

TO: Members of the State Board of Education
FROM: Nancy S. Grasmick
DATE: May 27 - 28, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of April 2009.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).

- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, and Children’s Cabinet Interagency Fund), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process the major budget realignments as identified in items 1-5, below.

The following authorized transfers of Federal Fund Appropriation are from the Aid to Education budget to the Headquarters budget in the net amount of \$285,623, as well as a transfer of Federal Fund Appropriation within the Aid to Education budget in the net amount of \$868,086. Please note that transfers are offsetting and net to zero.

Item 1 – 5409 – Perkins – Tech Prep Education.....	\$102,462
Item 2 – 6039 – Title V – Innovative Programs.....	(\$1,153,709)
Item 3 – 6509 – Technology Literacy State Grants.....	\$97,198
Item 4 – 6949 – English Language Acquisition Grants	\$132,884
Item 5 – 6109 – Math & Science Partnership.....	\$821,165

NSG: mb

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$453 and in the Division of Career Technology and Adult Learning in the amount of \$4,670 in the Headquarters budget and in the Career and Technology Education program in the Aid to Education budget in the amount of \$97,339. These unobligated carryover funds are available from a grant under the Tech-Prep Education program. The objectives of this program are to: (1) award grants to a consortia of local agencies and postsecondary education institutions to facilitate the development and operation of programs designed to provide technical preparation education that will assist students with acquiring an associate degree or two-year certificate; and (2) strengthen links between secondary and postsecondary schools. These funds will be issued as grants to local education agencies and postsecondary education institutions as required by the grantee and will also be used to cover related central support costs. The unrelated appropriation in Innovative Programs is being reduced because the program is no longer funded.

ITEM 2

To decrease Federal Fund Appropriation in Innovative Programs in the Aid to Education budget in the amount of \$1,153,709. Anticipated funding in Title V - Innovative Programs was not received; however, no services in Innovative Programs will be affected as a result of this adjustment. This program is no longer funded.

ITEM 3

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$10,396 and in the Division of Instruction in the amount of \$86,686 in the Headquarters budget, as well as in the School Technology program in the amount of \$116 in the Aid to Education budget. These unobligated carryover funds are available from a grant award under the Education Technology Literacy State Grants. The objective of these grants is to provide funds to State Education Agencies (SEAs) on a formula basis for the purpose of: (1) improving student academic achievement through the use of technology in the schools; (2) assisting all students in becoming technologically literate by the end of eighth grade; and (3) encouraging the effective integration of technology through teacher training and curriculum development to establish successful research-based instructional methods. These funds will be used to cover the cost of association dues and related central support services. The unrelated appropriation in Innovative Programs is being reduced because the program is no longer funded.

ITEM 4

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$11,750 and in the Division of Instruction in the amount of \$121,134 in the Headquarters budget. These funds are available under the English Language Acquisition Grants. The objectives of these grants are to: (1) ensure that limited English proficient (LEP) children and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards expected of all students; and (2) provide assistance to Native American, Native Hawaiian, Native American Pacific Islander, and

Native Alaskan children with certain modifications relative to the unique status of Native American language under federal law. These unobligated carryover funds will be used for administrative costs and technical assistance provided to sub-grantees during the administration of programs that teach English to LEP students. The unrelated appropriation in Innovative Programs is being reduced because the program is no longer funded.

ITEM 5

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$4,468 and in the Division of Instruction in the amount of \$46,066 in the Headquarters budget, as well as in the Science and Mathematics Education Initiative program in the amount of \$770,631 in the Aid to Education budget. These unobligated carryover funds are available from a grant under the Mathematics and Science Partnerships program. The objective of this program is to improve the academic achievement of students in mathematics and science by encouraging states, institutions of higher education (IHEs), Local Education Agencies (LEAs), and elementary and secondary schools to participate in programs that: (1) improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; (2) focus on the education of mathematics and science teachers as a career-long process; (3) bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills; and (4) develop more rigorous mathematics and science curricula that are aligned with state and local academic achievement standards expected for postsecondary study in engineering, mathematics and science. These funds will be used primarily for grants with some funding used for contracts, supplies and materials, and related central support services. The unrelated appropriation in Innovative Programs is being reduced because the program is no longer funded.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items

Program	Total Request (Transfers Net to 0)	Item 1 Perkins - Tech Prep Education	Item 2 Title V - Innovative Programs	Item 3 Technology Literacy State Grants	Item 4 English Language Acquisition Grants	Item 5 Math & Science Partnership
HEADQUARTERS						
02 Division of Business Services	27,067	453		10,396	11,750	4,468
11 Division of Instruction	253,886			86,686	121,134	46,066
14 Division of Career Technology and Adult Learning	4,670	4,670				
Total Headquarters	285,623	5,123		97,082	132,884	50,534
AID TO EDUCATION						
13 Innovative Programs	(1,153,709)		(1,153,709)			
18 Career and Technology Education	97,339	97,339				
52 Science and Mathematics Education Initiative	770,631					770,631
53 School Technology	116			116		
Total Aid to Education	(285,623)	97,339	(1,153,709)	116	-	770,631
Total Department	-	102,462	(1,153,709)	97,198	132,884	821,165

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

In accordance with the Board of Public Works' approval of the Governor's list of reductions for Fiscal Year 2009, these cost containments, consisting of salaries, contractual services, and grant contributions, became effective on March 4, 2009. This adjustment reduces General Fund Appropriation in the Headquarters budget in the net amount of \$584,406. These reductions were discussed at the March State Board meeting.

ITEMS B & C

In accordance with Executive Order 01.01.2008.20, State Employees' Furlough and Temporary Salary Reduction Plan for FY 2009, this adjustment reduces General Fund Appropriation in the Headquarters budget in the amount of \$787,204 and Special Fund Appropriation in the Headquarters budget in the amount of \$20,497 for a net reduction of \$807,701. These reductions were discussed at the March State Board meeting.

ITEMS D & E

To decrease the General Fund Appropriation for FY 2009 in the Foundation Program for the Geographic Cost of Education Index in the Aid to Education budget in the amount of \$37,879,748 and to increase the appropriation in the Innovative Programs in the Aid to Education budget in the amounts of \$23,200,000 for School Improvement Incentive Awards and \$14,829,747 for budgetary relief to local jurisdictions as part of a revenue stabilization grant from federal stimulus funding, resulting in a net increase of \$149,999 in the Aid to Education budget.

ITEM F

To increase the General Fund Appropriation for FY 2009 in the Teacher Development Program in the Aid to Education budget in the amount of \$3,645,000 allocated as follows: \$345,000 for Signing Bonuses, \$2,400,000 for stipends for Advanced Professional Certificates (APC) in High Poverty Schools, and \$900,000 for stipends for the National Board for Professional Teaching Standards (NBPTS) certification in order to meet mandated funding requirements to the Maryland Quality Teachers Incentive programs.

ITEM G

To increase the Federal Fund Appropriation from the American Recovery and Reinvestment Act (ARRA) of 2009 state grants in the amount of \$3,289,595 in the Division of Rehabilitation Services (DORS) Client Services and in the amount of \$50,000 in the DORS Workforce and Technology Center in the Headquarters budget. These funds are available immediately to supplement the FY 2009 appropriation for Vocational Rehabilitation Services.

ITEM H

To increase the Federal Fund Appropriation from the American Recovery and Reinvestment Act (ARRA) of 2009 state grants in the amount of \$124,737 in the Division of Rehabilitation Services (DORS) Headquarters in the Headquarters budget. These funds are available immediately to supplement the FY 2009 appropriation for Independent Living Services.

ITEM I

To increase the Federal Fund Appropriation from the American Recovery and Reinvestment Act (ARRA) of 2009 state grants in the amount of \$414,962 in the Division of Rehabilitation Services (DORS) Blindness and Vision Services in the Headquarters budget. These funds are available immediately to supplement the FY 2009 appropriation for Vocational Rehabilitation and services for the blind.

ITEM J

To increase the Federal Fund Appropriation from the American Recovery and Reinvestment Act (ARRA) of 2009 state grants in the amount of \$1,231,398 in the Food Services Program in the Aid to Education budget. These funds are available immediately to assist Maryland schools in purchasing food services equipment.

ITEM K

To restore the Federal Fund Appropriation for FY 2009 in the amount of \$839,032 to Public Libraries in the Aid to Education budget due to receipt of the increased grant award.

ITEM L

To remove remaining Federal Fund Appropriation of \$351 over the amount needed for FY 2009 in the Child Care Subsidy Program in the Aid to Education budget. No services will be affected by this reduction as funds from FY 2008 are still being used to cover expenditures. This balance will be carried forward into FY 2010.

ITEM M

To remove the FY 2009 budget allocation of Reimbursable Funds in the amount of \$300,000 in the Division of Career Technology and Adult Learning in the Headquarters budget established erroneously at the beginning of the fiscal year.

ITEM N

To remove the FY 2009 budget allocation of Reimbursable Funds in the amount of \$475,000 in the Division of Career Technology and Adult Learning in the Headquarters budget established erroneously at the beginning of the fiscal year.

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Information Items

Program	Fund No.	Total Request	Item A BPW Cost Containment #3 General Funds	Item B Furlough Reductions General Funds	Item C Furlough Reductions Special Funds	Item D Geographic Cost of Education Index General Funds	Item E School Improvement & Revenue Stabilization General Funds	Item F Teacher Development & Incentives General Funds	Item G Vocational Rehab. State Grants ABRA Funds
HEADQUARTERS									
01 Office of the State Superintendent		(192,148)	(136,083)	(56,065)		1319	2889	2559/2589/2609	4079
02 Division of Business Services		(25,641)	(2,211)	(23,430)					
03 Division for Leadership Development		(82,785)	(72,183)	(10,602)					
04 Division of Accountability and Assessment		(27,571)	(9,361)	(18,210)					
05 Office of Information Technology		(2,900)		(2,900)					
10 Division of Early Childhood Development		(155,038)	(9,225)	(145,813)					
11 Division of Instruction		(89,109)	(44,035)	(45,074)	(4,004)				
12 Division of Student, Family, and School Support		(59,948)	(30,007)	(29,941)					
13 Division of Special Education/Early Intervention Services		(8,620)		(8,620)					
14 Division of Career Technology and Adult Learning		(809,358)	(2,211)	(23,696)	(8,431)				
15 Division of Correctional Education		(384,332)	(66,477)	(317,855)					
17 Division of Library Development and Services		(118,400)	(104,850)	(13,550)					
18 Division of Certification and Accreditation		(46,451)	(12,883)	(33,568)					
20 Division of Rehabilitation Services - Headquarters		89,002	(26,433)	(9,282)					3,281,595
21 Division of Rehabilitation Services - Client Services		3,263,683		(25,912)					
22 Division of Rehabilitation Services - Workforce and Technology Center		(8,409)	(37,496)	(20,913)					50,000
24 Division of Rehabilitation Services - Blindness and Vision Services		370,212	(31,027)	(5,681)	(8,042)				
Total Headquarters		1,712,187	(584,406)	(787,204)	(20,497)				3,339,595
AID TO EDUCATION									
01 State Share of Foundation Program		(37,879,748)				(17,879,748)			
13 Innovative Programs		38,029,747					38,029,747		
27 Food Services Program		1,231,398							
31 Public Libraries		839,032						3,645,000	
55 Teacher Development		3,645,000							
59 Child Care Subsidy Program		(351)							
Total Aid to Education		5,865,078				(37,879,748)	38,029,747		3,645,000
Total Department		7,577,265	(584,406)	(787,204)	(20,497)		38,029,747		3,645,000

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Information Items

Program	Item H Independent Living - State Grants ARRA Funds 4089	Item I Ind. Living - Older, Blind State Grants ARRA Funds 4099	Item J National School Lunch - Equipment Assistance ARRA Funds 4109	Item K LSTA Federal Funds 6519	Item L Child Care Subsidy Federal Funds 8239	Item M Governor's Workforce Incentive Fund Reimbursable Funds 9429	Item N Web Enabled CED Services Reimbursable Funds 9439
HEADQUARTERS							
01 Office of the State Superintendent							
02 Division of Business Services						(300,000)	(475,000)
03 Division for Leadership Development							
04 Division of Accountability and Assessment							
05 Office of Information Technology							
10 Division of Early Childhood Development							
11 Division of Instruction							
12 Division of Student, Family, and School Support							
13 Division of Special Education/Early Intervention Services							
14 Division of Career Technology and Adult Learning							
15 Division of Correctional Education							
17 Division of Library Development and Services							
18 Division of Certification and Accreditation							
20 Division of Rehabilitation Services - Headquarters	124,737						
21 Division of Rehabilitation Services - Client Services							
22 Division of Rehabilitation Services - Workforce and Technology Center							
24 Division of Rehabilitation Services - Blindness and Vision Services		414,962					
Total Headquarters	124,737	414,962				(300,000)	(475,000)
AID TO EDUCATION							
01 State Share of Foundation Program							
13 Innovative Programs							
27 Food Services Program			1,231,398				
31 Public Libraries					839,032		
55 Teacher Development							
59 Child Care Subsidy Program							(351)
Total Aid to Education			1,231,398		839,032		(351)
Total Department	124,737	414,962	1,231,398		839,032	(300,000)	(475,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2009-08

Date Prepared: 05/11/09

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	7,022,206	(822,199)	(822,199)	6,200,007	6,200,007	0	0	(192,148)
Special.....	532,637	0	0	532,637	532,637	0	0	0
Federal.....	6,386,592	(2,147,605)	(2,147,605)	4,238,987	4,238,987	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,941,435	(2,969,804)	(2,969,804)	10,971,631	10,971,631	0	0	(192,148)
Div of Business Services (02)								
General.....	2,295,380	(270,231)	(270,231)	2,025,149	2,025,149	0	0	(25,641)
Special.....	55,112	11,309	11,309	66,421	66,421	0	0	0
Federal.....	6,958,475	1,542,545	1,542,545	8,501,020	8,501,020	0	27,067	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,308,967	1,283,623	1,283,623	10,592,590	10,592,590	0	27,067	(25,641)
Div for Leadership Development (03)								
General.....	1,614,696	241,091	241,091	1,855,787	1,855,787	0	0	(82,785)
Special.....	0	0	0	0	0	0	0	0
Federal.....	510,329	(520)	(520)	509,809	509,809	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,125,025	240,571	240,571	2,365,596	2,365,596	0	0	(82,785)
Div of Accountability & Assessment (04)								
General.....	37,288,722	(2,174,161)	5,317,542	35,114,561	42,606,264	0	0	(27,571)
Special.....	485,391	1,377	1,377	486,768	486,768	0	0	0
Federal.....	6,874,989	1,351,118	1,351,118	8,226,107	8,226,107	0	0	0
Reimbursable.....	6,007	(5,245)	0	762	6,007	0	0	0
Total.....	44,655,109	(826,911)	6,670,037	43,828,198	51,325,146	0	0	(27,571)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	357,006	(28,884)	(28,884)	328,122	328,122	0	0	(2,900)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,468,865	(9,090)	(9,090)	2,459,775	2,459,775	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,825,871	(37,974)	(37,974)	2,787,897	2,787,897	0	0	(2,900)
Major Information Technology Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,794,316	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Div of Early Childhood Development (10)								
General.....	18,562,140	(2,040,701)	(2,040,701)	16,521,439	16,521,439	0	0	(155,038)
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	1,849,465	1,849,465	22,083,654	22,083,654	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	(191,236)	(191,236)	38,605,093	38,605,093	0	0	(155,038)
Div of Instruction (11)								
General.....	6,212,309	(1,708,923)	(1,708,923)	4,503,386	4,503,386	0	0	(85,105)
Special.....	628,835	112,824	112,824	741,659	741,659	0	0	(4,004)
Federal.....	4,136,335	2,175,428	2,175,428	6,311,763	6,311,763	0	253,886	0
Reimbursable.....	74,596	(20,904)	0	53,692	74,596	0	0	0
Total.....	11,052,075	558,425	579,329	11,631,404	11,631,404	0	253,886	(89,109)
Div of Student, Family, and School Support (12)								
General.....	3,298,010	(244,399)	(244,399)	3,053,611	3,053,611	0	0	(59,948)
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	337,557	337,557	4,933,122	4,933,122	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	93,158	93,158	8,037,245	8,037,245	0	0	(59,948)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Document No: 2009-08

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	868,207	(41,472)	(41,472)	826,735	826,735	0	0	(8,620)
Special.....	633,339	5,243	5,243	638,582	638,582	0	0	0
Federal.....	11,227,561	(1,209,233)	(1,209,233)	10,018,328	10,018,328	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	(1,245,462)	(1,245,462)	11,483,645	11,483,645	0	0	(8,620)
Div of Career Tech & Adult Learning (14)								
General.....	1,946,818	(249,041)	(249,041)	1,697,777	1,697,777	0	0	(25,907)
Special.....	1,028,459	(6,512)	(6,512)	1,021,947	1,021,947	0	0	(8,451)
Federal.....	3,471,564	(278,490)	(278,490)	3,193,074	3,193,074	0	4,670	0
Reimbursable.....	775,000	(703,000)	(703,000)	72,000	847,000	0	0	(775,000)
Total.....	7,221,841	(1,237,043)	(1,237,043)	5,984,798	6,759,798	0	4,670	(809,358)
Div of Correctional Education (15)								
General.....	24,112,536	(1,358,718)	(1,358,718)	22,753,818	22,753,818	0	0	(384,332)
Special.....	1,000,000	213,000	213,000	1,213,000	1,213,000	0	0	0
Federal.....	1,186,560	1,273,234	1,273,234	2,459,794	2,459,794	0	0	0
Reimbursable.....	0	1,226,974	1,226,974	1,226,974	1,226,974	0	0	0
Total.....	26,299,096	1,354,490	1,354,490	27,653,586	27,653,586	0	0	(384,332)
Div of Library Development & Svcs (17)								
General.....	1,398,987	(243,418)	(243,418)	1,155,569	1,155,569	0	0	(118,400)
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	(102,480)	(102,480)	1,590,181	1,590,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(345,898)	(345,898)	2,745,750	2,745,750	0	0	(118,400)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

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Date Prepared: 05/11/09

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,971,260	(325,837)	(325,837)	2,645,423	2,645,423	0	0	(46,451)
Special.....	217,402	359	359	217,761	217,761	0	0	0
Federal.....	705,181	207,391	207,391	912,572	912,572	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,893,843	(118,087)	(118,087)	3,775,756	3,775,756	0	0	(46,451)
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,371,612	(288,239)	(288,239)	1,083,373	1,083,373	0	0	(35,735)
Special.....	190,563	0	0	190,563	190,563	0	0	0
Federal.....	7,794,383	127,539	127,539	7,921,922	7,921,922	0	0	124,737
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	(160,700)	(160,700)	9,195,858	9,195,858	0	0	89,002
DORS Client Services (21)								
General.....	11,273,749	(182,644)	(182,644)	11,091,105	11,091,105	0	0	(25,912)
Special.....	0	0	0	0	0	0	0	0
Federal.....	25,021,085	2,384,193	2,384,193	27,405,278	27,405,278	0	0	3,289,595
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	2,201,549	2,201,549	38,496,383	38,496,383	0	0	3,263,683

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Date Prepared: 05/11/09

Board Approval Date:

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,774,607	(87,570)	(87,570)	1,687,037	1,687,037	0	0	(58,409)
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	11,312	11,312	7,689,826	7,689,826	0	0	50,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,453,121	(76,258)	(76,258)	9,376,863	9,376,863	0	0	(8,409)
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Office of Blindness & Vision Services (24)								
General.....	746,717	(146,181)	(146,181)	600,536	600,536	0	0	(36,708)
Special.....	3,323,013	497,324	497,324	3,820,337	3,820,337	0	0	(8,042)
Federal.....	3,991,626	402,581	402,581	4,394,207	4,394,207	0	0	414,962
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,061,356	753,724	753,724	8,815,080	8,815,080	0	0	370,212
SUMMARY TOTAL								
General.....	133,932,890	(9,971,527)	(2,479,824)	123,961,363	131,453,066	0	0	(1,371,610)
Special.....	8,136,251	834,924	834,924	8,971,175	8,971,175	0	0	(20,497)
Federal.....	151,591,274	7,197,196	7,197,196	158,788,470	158,788,470	0	285,623	3,879,294
Reimbursable.....	864,615	497,825	1,298,974	1,362,440	2,163,589	0	0	(775,000)
GRAND TOTAL.....	294,525,030	(1,441,582)	6,851,270	293,083,448	301,376,300	0	285,623	1,712,187

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Aid to Education

Document No: 2009-08

Date Prepared: 05/11/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,869,333,206	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	0	0	(37,879,748)
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,869,333,206	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	0	0	(37,879,748)
Compensatory Education (02)								
General.....	914,220,909	146,261	146,261	914,367,170	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	914,220,909	146,261	146,261	914,367,170	914,367,170	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0
Children at Risk (04)								
General.....	2,000,000	0	0	2,000,000	2,000,000	13,257,003	0	0
Special.....	672,613	123,333	123,333	795,946	795,946	0	0	0
Federal.....	17,885,997	2,867,529	2,867,529	20,753,526	20,753,526	0	0	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0
Total.....	20,799,030	2,990,862	2,990,862	23,789,892	23,789,892	13,257,003	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

Document No: 2009-08

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
Students w/Disabilities (07)								
General.....	410,735,551	(189)	(189)	410,735,362	410,735,362	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	410,735,551	(189)	(189)	410,735,362	410,735,362	0	0	0
Educ Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Gifted and Talented (09)								
General.....	534,829	(121,000)	(121,000)	413,829	413,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,065,443	(197,225)	(184,101)	868,218	881,342	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	(318,225)	(305,101)	1,282,047	1,295,171	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

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Document No: 2009-08

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Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
Educationally Deprived (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Innovative Programs (13)								
General.....	2,910,206	37,885,747	37,885,747	40,795,953	40,795,953	0	0	38,029,747
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,240,648	0	0	23,240,648	23,240,648	0	0	0
Reimbursable.....	424,000	(235,700)	0	188,300	424,000	0	(1,153,709)	0
Total.....	26,574,854	37,650,047	37,885,747	64,224,901	64,460,601	0	(1,153,709)	38,029,747
Adult Continuing Education (14)								
General.....	6,933,622	0	0	6,933,622	6,933,622	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,492,510	368,146	368,146	7,860,656	7,860,656	0	0	0
Reimbursable.....	0	428,000	428,000	428,000	428,000	0	0	0
Total.....	14,426,132	796,146	796,146	15,222,278	15,222,278	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Document No. 2009-08

Aid to Education

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Date Prepared: 05/11/09

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,701,803	16,934	16,934	8,718,737	8,718,737	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,701,803	16,934	16,934	8,718,737	8,718,737	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,920,269	373,615	373,615	16,293,884	16,293,884	0	97,339	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,920,269	373,615	373,615	16,293,884	16,293,884	0	97,339	0
Limited English Proficient (24)								
General.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0
Guaranteed Tax Base (25)								
General.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Aid to Education

Board Approval Date: _____

Document No. 2009-08

Date Prepared: 05/11/09

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Food Services Program (27)								
General.....	7,468,664	(312,000)	(312,000)	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	176,552,382	2,149,228	2,216,830	178,701,610	178,769,212	0	0	1,231,398
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	1,837,228	1,904,830	185,858,274	185,925,876	0	0	1,231,398
Public Libraries (31)								
General.....	34,529,807	0	0	34,529,807	34,529,807	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,997,835	(760,445)	(760,445)	1,237,390	1,237,390	0	0	839,032
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	(760,445)	(760,445)	35,767,197	35,767,197	0	0	839,032
State Library Network (32)								
General.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
Library Capital PAYGO (33)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Document No: 2009-08

Date Prepared: 05/11/09

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Science & Math Education Initiative (52)								
General.....	2,490,115	(169,000)	(169,000)	2,321,115	2,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,960,922	204,775	204,775	2,165,697	2,165,697	0	770,631	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	35,775	35,775	4,486,812	4,486,812	0	770,631	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,631,744	0	0	3,631,744	3,631,744	0	116	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,631,744	0	0	3,631,744	3,631,744	0	116	0
School Quality, Accountability & Recognition of Excellence (54)								
General.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

Document No. 2009-08

Date Prepared: 05/11/09

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Teacher Development (55)								
General.....	6,520,000	3,645,000	3,645,000	10,165,000	10,165,000	0	0	3,645,000
Special.....	250,000	348,714	348,714	598,714	598,714	0	0	0
Federal.....	38,183,226	829,963	829,963	39,013,189	39,013,189	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,953,226	4,823,677	4,823,677	49,776,903	49,776,903	0	0	3,645,000
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,530,000	(5,300,000)	(5,300,000)	32,230,000	32,230,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	73,370,000	(351)	0	73,369,649	73,370,000	0	0	(351)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	110,900,000	(5,300,351)	(5,300,000)	105,599,649	105,600,000	0	0	(351)
SUMMARY TOTAL								
General.....	5,437,224,534	18,978,505	18,978,505	5,456,203,039	5,456,203,039	13,257,003	0	3,794,999
Special.....	922,613	472,047	472,047	1,394,660	1,394,660	0	0	0
Federal.....	767,747,879	5,852,169	5,933,246	773,681,125	773,681,125	0	(285,623)	2,070,079
Reimbursable.....	664,420	192,300	428,000	856,720	1,092,420	0	0	0
GRAND TOTAL.....	6,206,559,446	25,495,021	25,811,798	6,232,054,467	6,232,371,244	13,257,003	(285,623)	5,865,078

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2009-08

Date Prepared: 05/11/09

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)								
General.....	17,882,219	0	0	17,882,219	17,882,219	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,882,219	0	0	17,882,219	17,882,219	0	0	0
Blind Industries & Services of MD (02)								
General.....	632,999	(31,649)	(31,649)	601,350	601,350	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	632,999	(31,649)	(31,649)	601,350	601,350	0	0	0
Other Institutions (03)								
General.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	0	0	0
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
SUMMARY TOTAL								
General.....	24,743,218	(943,049)	(943,049)	23,800,169	23,800,169	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	28,341,218	(943,049)	(943,049)	27,398,169	27,398,169	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Children's Cabinet Interagency Fund

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Date Prepared: 05/11/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
Total.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
SUMMARY TOTAL								
General.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
GRAND TOTAL.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
DEPARTMENT TOTAL								
General.....	5,635,299,146	6,075,929	13,567,632	5,641,375,075	5,648,866,778	13,257,003	0	2,423,389
Special.....	13,366,864	1,306,971	1,306,971	14,673,835	14,673,835	0	0	(20,497)
Federal.....	926,663,142	13,049,365	13,130,442	939,712,507	939,793,584	0	0	5,949,373
Reimbursable.....	4,068,623	690,125	1,726,974	4,758,748	5,795,597	0	0	(775,000)
GRAND TOTAL.....	6,579,397,775	21,122,390	29,732,019	6,600,520,165	6,609,129,794	13,257,003	0	7,577,265

Prepared by MSDE Division of Business Services