



Lillian M. Lowery, Ed.D.
State Superintendent of Schools

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TO: Members of the State Board of Education

FROM: Lillian M. Lowery, Ed.D. *L. Lowery*

DATE: July 23, 2013

SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of June 2013.

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 following authorized transfers between Programs and Divisions in the amount of **\$2,075,266** (transfers net to zero) as listed in Items 1 through 14.

Please refer to the *Synopsis of Current Pending Items* on pages 4-7 for the detailed narratives concerning these items.

LML: nah

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of June 2013

Program	Total Request	Item 1	Item 2	Item 3	Item 4	Item 5
		Fees	PERKINS TITLE II- VOCATIONAL EDUCATION ACT-BASIC GRANT	REHABILITATION ACT OF 1973-BASIC SUPPORT	REHABILITATION ACT OF 1973-INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS	SOCIAL SECURITY AMENDMENT-SUPPLEMENTAL SECURITY INCOME
		Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
02 Division of Business Services	(2,193)	-	-	-	-	-
03 Division of Academic Reform and Innovation	30,000	-	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	(10,518)	-	-	-	-	-
11 Division of Instruction	16,500	-	-	-	-	-
12 Division of Student, Family, and School Support	(71,739)	-	(4,950)	-	-	-
13 Division of Special Education/Early Intervention Services	6,000	-	-	-	-	-
14 Division of Career and College Readiness	14,950	-	4,950	-	-	-
18 Division of Certification and Accreditation	30,000	30,000	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	270,000	(30,000)	-	300,000	-	-
21 Division of Rehabilitation Services - Client Services	448,000	-	-	-	-	448,000
22 Division of Rehabilitation Services - Workforce and Technology Center	500,000	-	-	500,000	-	-
23 Division of Rehabilitation Services - Disability Determination Services	(1,878,000)	-	-	(800,000)	(500,000)	(578,000)
24 Division of Rehabilitation Services - Blindness and Vision Services	630,000	-	-	-	500,000	130,000
Total Headquarters	(17,000)	-	-	-	-	-
AID TO EDUCATION						
01 State Share of Foundation Program	2,009	-	-	-	-	-
02 Compensatory Education	(2,009)	-	-	-	-	-
03 Aid for Local Employees Fringe Benefits	-	-	-	-	-	-
04 Children at Risk	17,000	-	-	-	-	-
55 Teacher Development	-	-	-	-	-	-
Total Aid to Education	17,000	-	-	-	-	-
Total Department	-	-	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of June 2013

Program	Item 6 SAFE AND SUPPORTIVE SCHOOLS	Item 7 HOMELESS ASSISTANCE ACT- SECTION VII B	Item 8 ELEMENTARY AND SECONDARY EDUCATION ACT I-CHAPT. I-LOCAL EDUCATIONAL AGENCY STATE ADMIN.	Item 9 SCHOOL IMPROVEMENT GRANTS	Item 10 STATE ASSESSMENT AND RELATED ACTIVITIES	Item 11 NAEP- NATL. ASSESSMENT OF EDU. PROGRESS
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
02 Division of Business Services	29,818	885	1,463	1,123	8,417	2,101
03 Division of Academic Reform and Innovation	-	-	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	-	-	-	-	(8,417)	(2,101)
11 Division of Instruction	16,500	-	-	-	-	-
12 Division of Student, Family, and School Support	(46,318)	(17,885)	(1,463)	(1,123)	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-	-	-
18 Division of Certification and Accreditation	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-	-	-
Total Headquarters	-	(17,000)	-	-	-	-
AID TO EDUCATION						
01 State Share of Foundation Program	-	-	-	-	-	-
02 Compensatory Education	-	-	-	-	-	-
03 Aid for Local Employees Fringe Benefits	-	-	-	-	-	-
04 Children at Risk	-	17,000	-	-	-	-
55 Teacher Development	-	-	-	-	-	-
Total Aid to Education	-	17,000	-	-	-	-
Total Department	-	-	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of June 2013

Item 12 Item 13 Item 14

GENERAL FUND STATE SHARE CURR STIPENDS - QUALITY
 EXP - FORMULA TEACHER INCENTIVE

General Funds General Funds General Funds

Program

HEADQUARTERS

02	Division of Business Services	(46,000)	-	-
03	Division of Academic Reform and Innovation	30,000	-	-
04	Division of Accountability, Assessment, & Data Systems	-	-	-
11	Division of Instruction	-	-	-
12	Division of Student, Family, and School Support	-	-	-
13	Division of Special Education/Early Intervention Services	6,000	-	-
14	Division of Career and College Readiness	10,000	-	-
18	Division of Certification and Accreditation	-	-	-
20	Division of Rehabilitation Services - Headquarters	-	-	-
21	Division of Rehabilitation Services - Client Services	-	-	-
22	Division of Rehabilitation Services - Workforce and Technology Center	-	-	-
23	Division of Rehabilitation Services - Disability Determination Services	-	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	-	-	-
Total Headquarters				

AID TO EDUCATION

01	State Share of Foundation Program	-	2,009	-
02	Compensatory Education	-	(2,009)	-
03	Aid for Local Employees Fringe Benefits	-	-	(37,000)
04	Children at Risk	-	-	-
55	Teacher Development	-	-	37,000
Total Aid to Education				

Total Department

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of June 2013

ITEM 1

This amendment requests the transfer of Special Fund Appropriation in the Headquarters budget in the amount of \$30,000 to the Division of Certification and Accreditation from the Division of Rehabilitation Services (DORS) - Headquarters. The Maryland State Department of Education (MSDE) collects a \$10 processing fee for each initial and renewal teacher licensing certificate. Based on FY 2013 revenues to date, the budgeted appropriation for the Certification Fees Program is lower than the revenue attained. Since the revenues and expenditures need to balance at year end, we need to increase the appropriation. These funds will be used to replace out-of-warranty computers. The transferred appropriation in the DORS - Third Party Recoveries program is being reduced to tie into the spending plan for FY 2013 and will not adversely impact the program's objectives.

ITEM 2

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$4,950 to the Division of Career and College Readiness from the Division of Student, Family and School Support. These funds are available under the Career and Technical Education - Basic Grants to States program. The U. S. Department of Education (USDE) awarded this grant to MSDE to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. These funds will be disbursed to qualified recipients. The transferred appropriation in Division of Student, Family and School Support is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program's objectives.

ITEM 3

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget from the DORS - Disability Determination Services to the DORS - Headquarters in the amount of \$300,000 as well as to the DORS - Workforce and Technology Center in the amount of \$500,000. These funds are available under the Rehabilitation Services - Vocational Rehabilitation Grants to States program. USDE awarded this grant to MSDE in order to: (1) assist in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation and (2) assess, plan, develop and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment. These funds will be used to cover costs related to medical service support and telecommunications. This transferred appropriation allows the agency to meet expected obligations for these programs and does not adversely affect operations in DORS - Disability Determination Services.

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of June 2013

ITEM 4

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$500,000 to the DORS - Office of Blindness and Vision Services from the DORS - Disability Determination Services. These funds are available under the Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind program. USDE awarded this grant to MSDE in order to: (1) provide independent living services that improve or expand services for older individuals who are blind and (2) conduct activities to help improve public understanding of the problems of these individuals. These funds will be used to cover costs related to medical service support. This transferred appropriation allows the agency to meet expected obligations for these programs and does not adversely affect program objectives in DORS - Disability Determination Services.

ITEM 5

This amendment requests the transfer of Federal Fund Appropriation within the Headquarters budget from the DORS - Disability Determination Services to the DORS - Client Services in the amount of \$448,000 as well as to the Division of Blindness and Vision Services in the amount of \$130,000. These funds are available under the Supplemental Security Income program. The Social Security Administration (SSA) awarded this grant to MSDE to ensure a minimum level of income to persons who have attained age 65 or are blind or disabled, and whose income and resources are below specified levels. These funds will be used to cover costs related to medical services support. This transferred appropriation allows the agency to meet expected obligations for these programs and does not adversely affect program objectives in DORS - Disability Determination Services.

ITEM 6

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget from the Division of Student, Family and School Support to the Division of Business Services in the amount of \$29,818 as well as to the Division of Instruction in the amount of \$16,500. These funds are available under the Safe and Drug-Free Schools and Communities-National Programs. USDE awarded this grant to MSDE in order to: (1) enhance the Nation's efforts to prevent the illegal use of drugs and violence and to promote safety and discipline for students at all educational levels; and (2) support programs that reduce alcohol abuse among secondary school students. These funds will be used to cover costs related to educational training and central support. The transferred appropriation in the Division of Student, Family and School Support is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program's objectives.

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of June 2013

ITEM 7

This amendment requests the transfer of Federal Fund Appropriation from the Division of Student, Family and School Support in the Headquarters budget to the Children at Risk program in the amount of \$17,000 in the Aid to Education budget as well as to the Division of Business Services in the amount of \$885 in the Headquarters budget. These funds are available from a grant awarded under the Education for Homeless Children and Youth program. USDE awarded this grant to MSDE in order to ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children. The Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youth; (2) develop and carry out a State plan for the education of homeless children; and (3) make sub grants to local educational agencies (LEAs) to support the education of those children. These funds will be used to cover costs related to educational grants and central support. This transferred appropriation in the Division of Student, Family and School Support is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program's objectives.

ITEM 8

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget to the Division of Business Services in the amount of \$1,463 from the Division of Student, Family and School Support. These funds are available from a grant awarded under the Grants to Local Educational Agencies program. The U. S. Department of Education (USDE) awarded this grant to MSDE in order to help local education agencies provide extra instruction in high-poverty schools to those students who are failing or are at risk of failing to meet the challenging State academic achievement standards. These funds will be used to cover costs related to central support. The transferred appropriation in the Division of Student, Family and School Support is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program.

ITEM 9

This amendment requests the transfer of Federal Fund Appropriation within the Headquarters budget in the amount of \$1,123 to the Division of Business Services from the Division of Student, Family and School Support. These funds are available from a grant awarded under the School Improvements Grants. USDE awarded this grant to MSDE in order to: (1) support competitive sub-grants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds; and (2) provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model. These funds will be used to cover costs related to central support. This transferred appropriation allows the agency to meet expected obligations for these programs and does not adversely affect operation in the Division of Student, Family and School support.

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of June 2013

ITEM 10

This amendment requests the transfer of Federal Fund Appropriation within the Headquarters budget in the amount of \$8,417 to the Division of Business Services from the Division of Assessments and Accountability and Data Systems (DAADS). These funds are available under the Grants for State Assessments and Related Activities program. The USDE awarded this grant to MSDE in order to: (1) support the development of the additional State assessments and standards of the Elementary and Secondary Education Act (ESEA), as amended; and (2) support the administration of those assessments already developed by States or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results. These funds will be used to cover costs related to central support. The transferred appropriation from the DAADS program is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program.

ITEM 11

This amendment requests the transfer of Federal Fund Appropriation in the Headquarters budget in the aggregate amount of \$2,101 to the Division of Business Services from the Division of Assessments and Accountability and Data Systems (DAADS). These funds are available from National Assessment of Educational Progress. MSDE was granted these funds to conduct continuing assessment and to provide reliable data pertaining to the student's knowledge and abilities in various subject areas such as mathematics, reading, science and writing. These funds will be used to cover costs related to central support. The transferred appropriation from the DAADS program is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program.

ITEM 12

This amendment requests a transfer of General Fund Appropriation within the Headquarters budget in the amount of \$46,000 from the Division of Business Services to the Division of Academic Reform and Innovation in the amount of \$30,000; to the Division of Special Education/Early Intervention Services in the amount of \$6,000; and to the Division of Career and College Readiness in the amount of \$10,000. These General Funds currently exist within MSDE's budget as a result of the prudent monitoring of General Funds throughout the fiscal year. The transferred appropriation from the Division of Business Services program is being reduced to reflect the spending plan for FY 2013 and will not adversely impact the program.

ITEM 13

This amendment requests a transfer of General Fund Appropriation within the Aid to Education budget in the amount of \$2,009 to the State Share of Foundation Program from the Compensatory Education program. This adjustment is necessary to fund final enrollment adjustments.

ITEM 14

This amendment requests a transfer of General Fund Appropriation within the Aid to Education budget in the amount of \$37,000 to the Teacher Development Program from Aid for Employee Fringe Benefits Program. These funds are needed to cover the costs associated with Teacher Stipends in FY 2013.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Reporting Month of June 2013

Program	ITEM A	ITEM B	ITEM C	ITEM D
	MARYLAND BUSINESS ENTERPRISE PROGRAM FOR THE BLIND	WEB BASED LEARNING INITIATIVE	FEDERAL STIMULUS-EDUCATION JOBS FUND	INDIVIDUALS WITH DISABILITIES EDUCATION ACT - PART B STATE GRANTS
	Special Funds	Special Funds	Federal Funds	Federal Funds
HEADQUARTERS				
		Total Request		
03	Division of Academic Reform and Innovation	(235,680)	-	-
04	Division of Accountability, Assessment, & Data Systems	(597,172)	-	-
05	Office of Information Technology	(884)	-	(884)
06	Major Information Technology Development Projects	(674,665)	-	-
11	Division of Instruction	(21,241)	(21,241)	-
12	Division of Student, Family, and School Support	(237)	-	-
23	Division of Rehabilitation Services - Disability Determination Services	(821,126)	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	(600,000)	(600,000)	-
Total Headquarters		(2,951,005)	(21,241)	(884)
AID TO EDUCATION				
08	Assistance to State for Educating Students with Disabilities	(37,677,364)	-	(32,882,105)
13	Innovative Programs	(1,184,667)	-	-
18	Career and Technology Education	(35,082)	-	-
Total Aid to Education		(38,897,113)	-	(32,882,105)
Total Department		(41,848,118)	(21,241)	(884)

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Meeting Month of April 2013

	ITEM E	ITEM F	ITEM G	ITEM H	ITEM I
	INDIVIDUALS WITH DISABILITIES EDUCATION ACT - PART B - PRESCHOOL GRANTS	INDIVIDUALS WITH DISABILITIES EDUCATION ACT-PART B - STATE GRANTS DISCRETIONARY	INDIVIDUALS WITH DISABILITIES EDUCATION ACT PART C - INFANTS & TODDLERS	SEXUAL ABUSE PROGRAM	SOCIAL SECURITY ACT-DISABILITY SERVICE DETERMINATION SERVICES
Program	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS					
03	Division of Academic Reform and Innovation	-	-	-	-
04	Division of Accountability, Assessment, & Data Systems	-	-	-	-
05	Office of Information Technology	-	-	-	-
06	Major Information Technology Development Projects	-	-	-	-
11	Division of Instruction	-	-	-	-
12	Division of Student, Family, and School Support	-	-	-	-
23	Division of Rehabilitation Services - Disability Determination Services	-	-	-	(821,126)
24	Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-
Total Headquarters					
		-	-	-	(821,126)
AID TO EDUCATION					
08	Assistance to State for Educating Students with Disabilities	(1,942,539)	(1,560,785)	(1,291,935)	-
13	Innovative Programs	-	-	-	-
18	Career and Technology Education	-	-	-	(35,082)
Total Aid to Education					
		(1,942,539)	(1,560,785)	(1,291,935)	(35,082)
Total Department					
		(1,942,539)	(1,560,785)	(1,291,935)	(821,126)

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Reporting Month of June 2013

	ITEM J	ITEM K	ITEM L	ITEM M	ITEM N
Program	GAINING EARLY AWARENESS AND READINESS	STATEWIDE LONGITUDINAL DATA SYSTEMS	SCHOOL IMPROVEMENT GRANTS	STATEWIDE DATA SYSTEMS	PERKINS TITLE II-VOCATIONAL EDUCATION ACT-BASIC GRANT
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Reimbursable Funds
HEADQUARTERS					
03	Division of Academic Reform and Innovation	(235,680)	-	-	-
04	Division of Accountability, Assessment, & Data Systems	-	-	(597,172)	-
05	Office of Information Technology	-	-	-	-
06	Major Information Technology Development Projects	-	(674,665)	-	-
11	Division of Instruction	-	-	-	-
12	Division of Student, Family, and School Support	-	-	(237)	-
23	Division of Rehabilitation Services - Disability Determination Services	-	-	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-
Total Headquarters					
	(235,680)	(674,665)	(237)	(597,172)	-
AID TO EDUCATION					
08	Assistance to State for Educating Students with Disabilities	-	-	-	-
13	Innovative Programs	(1,047,491)	-	-	(137,176)
18	Career and Technology Education	-	-	-	-
Total Aid to Education					
	(1,047,491)	-	-	-	(137,176)
Total Department					
	(1,283,171)	(674,665)	(237)	(597,172)	(137,176)

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Month of June 2013

ITEMS A-B

Special Fund Appropriation is being reduced to tie into Program objectives in FY 2013.

ITEMS C-M

Federal Fund Appropriation is being reduced to tie into actual grant awards and Program objectives in FY 2013.

ITEMS N

Reimbursable Appropriation is being reduced to tie into actual grant awards in FY 2013.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-10

Date Prepared: July 7, 2013

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	6,144,930	1,164,486	1,164,486	7,309,416	7,309,416	0	0	0
Special.....	658,952	(123,041)	(123,041)	535,911	535,911	0	0	0
Federal.....	32,608,435	18,240,421	18,240,421	50,848,856	50,848,856	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	19,281,866	19,281,866	58,694,183	58,694,183	0	0	0
Div of Business Services (02)								
General.....	1,766,090	145,989	145,989	1,912,079	1,912,079	0	(46,000)	0
Special.....	47,222	6,802	6,802	54,024	54,024	0	0	0
Federal.....	10,769,980	1,517,314	1,517,551	12,287,294	12,287,531	0	43,807	(237)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	1,670,105	1,670,342	14,253,397	14,253,634	0	(2,193)	(237)
Div of Academic Reform & Innovation (03)								
General.....	895,001	0	0	895,001	895,001	0	30,000	0
Special.....	0	1,066	1,066	1,066	1,066	0	0	0
Federal.....	295,845	(234,600)	1,080	61,245	296,925	0	0	(235,680)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,190,846	(233,534)	2,146	957,312	1,192,992	0	30,000	(235,680)
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,167,101	17,061,441	17,061,441	45,228,542	45,228,542	0	0	0
Special.....	465,081	84,621	84,621	549,702	549,702	0	0	0
Federal.....	8,166,506	3,180,024	3,777,196	11,346,530	11,943,702	0	(10,518)	(597,172)
Reimbursable.....	43,020	35,118	35,118	78,138	78,138	0	0	0
Total.....	36,841,708	20,361,204	20,958,376	57,202,912	57,800,084	0	(10,518)	(597,172)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Date Prepared: July 7, 2013

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Office of Information Technology (05)							
General.....	68,134	0	0	68,134	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	3,063,706	14,786	15,670	3,078,492	0	0	(884)
Reimbursable.....	0	0	0	0	0	0	0
Total.....	3,131,840	14,786	15,670	3,146,626	0	0	(884)
Major Information Technology Development Projects (06)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	14,716,576	4,309,755	4,984,420	19,026,331	0	0	(674,665)
Reimbursable.....	0	0	0	0	0	0	0
Total.....	14,716,576	4,309,755	4,984,420	19,026,331	0	0	(674,665)
Div of Early Childhood Development (10)							
General.....	13,079,690	0	0	13,079,690	0	0	0
Special.....	0	24,685	24,685	24,685	0	0	0
Federal.....	36,404,701	64,895	64,895	36,469,596	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	49,484,391	89,580	89,580	49,573,971	0	0	0
Div of Instruction (11)							
General.....	1,754,987	(99,897)	(99,897)	1,655,090	0	0	0
Special.....	1,827,402	(27,406)	(6,165)	1,799,996	0	0	(21,241)
Federal.....	2,638,443	274,825	274,825	2,913,268	0	16,500	0
Reimbursable.....	53,251	1,500	1,500	54,751	0	0	0
Total.....	6,274,083	149,022	170,263	6,443,345	0	16,500	(21,241)
Div of Student, Family, and School Support (12)							
General.....	2,072,955	(15,746)	(15,746)	2,057,209	0	0	0
Special.....	25,000	8,736	8,736	33,736	0	0	0
Federal.....	7,297,395	39,732	39,732	7,337,127	0	(71,739)	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	9,395,350	32,722	32,722	9,428,072	0	(71,739)	0

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Div of Special Education/ Early Intervention Svcs (13)								
General.....	591,835	(11,850)	(11,850)	579,985	579,985	0	6,000	0
Special.....	786,180	7,070	7,070	793,250	793,250	0	0	0
Federal.....	10,763,655	49,808	49,808	10,813,463	10,813,463	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,141,670	45,028	45,028	12,186,698	12,186,698	0	6,000	0
Div of Career and College Readiness (14)								
General.....	1,092,029	0	0	1,092,029	1,092,029	0	10,000	0
Special.....	0	5,316	5,316	5,316	5,316	0	0	0
Federal.....	2,434,696	(37,684)	(37,684)	2,397,012	2,397,012	0	4,950	0
Reimbursable.....	0	72,926	72,926	72,926	72,926	0	0	0
Total.....	3,526,725	40,558	40,558	3,567,283	3,567,283	0	14,950	0
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	2,302,808	2,302,808	11,806,723	11,806,723	0	0	0
Special.....	0	106,036	106,036	106,036	106,036	0	0	0
Federal.....	225,467	428,913	428,913	654,380	654,380	0	0	0
Reimbursable.....	283,743	208,988	208,988	492,731	492,731	0	0	0
Total.....	10,013,125	3,046,745	3,046,745	13,059,870	13,059,870	0	0	0
Div of Library Development & Svcs (17)								
General.....	549,469	(15,913)	(15,913)	533,556	533,556	0	0	0
Special.....	0	2,563	2,563	2,563	2,563	0	0	0
Federal.....	2,493,974	23,184	23,184	2,517,158	2,517,158	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,043,443	9,834	9,834	3,053,277	3,053,277	0	0	0

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Div of Certification & Accreditation (18)								
General.....	2,507,807	(17,458)	(17,458)	2,490,349	2,490,349	0	0	0
Special.....	178,237	14,932	14,932	193,169	193,169	0	30,000	0
Federal.....	157,654	16,031	16,031	173,685	173,685	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,843,698	13,505	13,505	2,857,203	2,857,203	0	30,000	0
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.....	1,672,916	0	0	1,672,916	1,672,916	0	0	0
Special.....	133,333	7,408	7,408	140,741	140,741	0	(30,000)	0
Federal.....	8,213,874	1,316,625	1,316,625	9,530,499	9,530,499	0	300,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	1,324,033	1,324,033	11,344,156	11,344,156	0	270,000	0
DORS Client Services (21)								
General.....	9,876,391	(1,446,876)	(1,446,876)	8,429,515	8,429,515	0	0	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	0
Federal.....	28,591,439	(1,212,109)	(1,212,109)	27,379,330	27,379,330	0	448,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	(2,650,144)	(2,650,144)	35,817,686	35,817,686	0	448,000	0

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DORS Workforce & Technology Center (22)								
General	1,571,145	0	0	1,571,145	1,571,145	0	0	0
Special	0	7,749	7,749	7,749	7,749	0	0	0
Federal	7,319,152	221,768	221,768	7,540,920	7,540,920	0	500,000	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,890,297	229,517	229,517	9,119,814	9,119,814	0	500,000	0
DORS Disability Determination Svcs (23)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	37,448,134	(665,438)	155,688	36,782,696	37,603,822	0	(1,878,000)	(821,126)
Reimbursable	0	0	0	0	0	0	0	0
Total	37,448,134	(665,438)	155,688	36,782,696	37,603,822	0	(1,878,000)	(821,126)
DORS Blindness & Vision Services (24)								
General	609,392	604,000	604,000	1,213,392	1,213,392	0	0	0
Special	3,553,476	(712,638)	(112,638)	2,840,838	3,440,838	0	0	(600,000)
Federal	3,920,536	798,801	798,801	4,719,337	4,719,337	0	630,000	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,083,404	690,163	1,290,163	8,773,567	9,373,567	0	630,000	(600,000)
SUMMARY TOTAL								
General	92,741,715	19,670,984	19,670,984	112,412,699	112,412,699	0	0	0
Special	7,674,883	(577,260)	43,981	7,097,623	7,718,864	0	0	(621,241)
Federal	217,530,168	28,347,051	30,676,815	245,877,219	248,206,983	0	(17,000)	(2,329,764)
Reimbursable	380,014	318,532	318,532	698,546	698,546	0	0	0
GRAND TOTAL	318,326,780	47,759,307	50,710,312	366,086,087	369,037,092	0	(17,000)	(2,951,005)

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State Share of Foundation Program (01)								
General.....	2,571,993,838	(100,000)	(100,000)	2,571,893,838	2,571,893,838	0	2,009	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	0
Federal.....	0	160,000	160,000	160,000	160,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,186,000	9,186,000	2,986,873,198	2,986,873,198	0	2,009	0
Compensatory Education (02)								
General.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	0	(2,009)	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.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	0	(2,009)	0
Aid For Local Employee Fringe Benefits (03)								
General.....	772,422,121	311,650	311,650	772,733,771	772,733,771	0	(37,000)	0
Special.....	13,016,666	(13,016,666)	(13,016,666)	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	785,438,787	(12,705,016)	(12,705,016)	772,733,771	772,733,771	0	(37,000)	0
Children at Risk (04)								
General.....	9,700,000	12,937,710	12,937,710	22,637,710	22,637,710	0	0	0
Special.....	4,000,000	192,349	192,349	4,192,349	4,192,349	0	0	0
Federal.....	16,724,225	0	0	16,724,225	16,724,225	0	17,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,424,225	13,130,059	13,130,059	43,554,284	43,554,284	0	17,000	0

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Formula Programs for Specific Populations (05)								
General.....	5,410,988	(2,200,000)	(2,200,000)	3,210,988	3,210,988	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.....	5,410,988	(2,200,000)	(2,200,000)	3,210,988	3,210,988	0	0	0
Students w/Disabilities (07)								
General.....	388,681,704	(4,332,670)	(4,332,670)	384,349,034	384,349,034	0	0	0
Special.....	2,100,000	0	0	2,100,000	2,100,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	390,781,704	(4,332,670)	(4,332,670)	386,449,034	386,449,034	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	246,702,213	(37,814,395)	(137,031)	208,887,818	246,565,182	0	0	(37,677,364)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	(37,814,395)	(137,031)	208,887,818	246,565,182	0	0	(37,677,364)
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Innovative Programs (13)								
General.....	7,951,519	0	0	7,951,519	7,951,519	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,140,595	(1,500,000)	(452,509)	6,640,595	7,688,086	0	0	(1,047,491)
Reimbursable.....	175,000	(137,176)	0	37,824	175,000	0	0	(137,176)
Total.....	16,267,114	(1,637,176)	(452,509)	14,629,938	15,814,605	0	0	(1,184,667)

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		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.....	8,455,000	1,142,446	1,142,446	9,597,446	9,597,446	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	1,142,446	1,142,446	9,597,446	9,597,446	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.....	14,411,709	(35,082)	0	14,376,627	14,411,709	0	0	(35,082)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,411,709	(35,082)	0	14,376,627	14,411,709	0	0	(35,082)
Limited English Proficient (24)								
General.....	177,405,509	0	0	177,405,509	177,405,509	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.....	177,405,509	0	0	177,405,509	177,405,509	0	0	0
Guaranteed Tax Base (25)								
General.....	44,205,671	0	0	44,205,671	44,205,671	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.....	44,205,671	0	0	44,205,671	44,205,671	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,716,664	0	0	7,716,664	7,716,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	242,724,257	0	0	242,724,257	242,724,257	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	250,440,921	0	0	250,440,921	250,440,921	0	0	0
Public Libraries (31)								
General.....	33,664,772	0	0	33,664,772	33,664,772	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	764,834	0	0	764,834	764,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,429,606	0	0	34,429,606	34,429,606	0	0	0
State Library Network (32)								
General.....	16,058,820	0	0	16,058,820	16,058,820	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.....	16,058,820	0	0	16,058,820	16,058,820	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	251,328,845	0	0	251,328,845	251,328,845	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.....	251,328,845	0	0	251,328,845	251,328,845	0	0	0
Science & Math Education Initiative (52)								
General.....	2,221,230	0	0	2,221,230	2,221,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,615,000	29,875	29,875	1,644,875	1,644,875	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	29,875	29,875	3,866,105	3,866,105	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	90,681	90,681	90,681	90,681	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	90,681	90,681	90,681	90,681	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	158,000	6,532,670	6,532,670	6,690,670	6,690,670	0	37,000	0
Special.....	5,832,000	0	0	5,832,000	5,832,000	0	0	0
Federal.....	35,000,000	(810,493)	(810,493)	34,189,507	34,189,507	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	40,990,000	5,722,177	5,722,177	46,712,177	46,712,177	0	37,000	0
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.....	1,800,000	0	0	1,800,000	1,800,000	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.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	38,770,851	0	0	38,770,851	38,770,851	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	78,668,686	0	0	78,668,686	78,668,686	0	0	0
SUMMARY TOTAL								
General.....	5,487,453,825	13,149,360	13,149,360	5,500,603,185	5,500,603,185	0	0	0
Special.....	430,642,026	(3,698,317)	(3,698,317)	426,943,709	426,943,709	0	0	0
Federal.....	829,322,061	(38,736,968)	22,969	790,585,093	829,345,030	0	17,000	(38,759,937)
Reimbursable.....	175,000	(137,176)	0	37,824	175,000	0	0	(137,176)
GRAND TOTAL.....	6,747,592,912	(29,423,101)	9,474,012	6,718,169,811	6,757,066,924	0	17,000	(38,897,113)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date: _____

Document No: 2013-10

Date Prepared: July 7, 2013

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	18,128,299	0	0	18,128,299	18,128,299	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.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,115	0	0	531,115	531,115	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.....	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General.....	4,131,446	0	0	4,131,446	4,131,446	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.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	22,790,860	0	0	22,790,860	22,790,860	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	27,230,860	0	0	27,230,860	27,230,860	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2013-10

Date Prepared: July 7, 2013

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	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	4,481,144	0	0	4,481,144	4,481,144	0	0	0
Total	21,429,059	0	0	21,429,059	21,429,059	0	0	0
SUMMARY TOTAL								
General	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	4,481,144	0	0	4,481,144	4,481,144	0	0	0
GRAND TOTAL	21,429,059	0	0	21,429,059	21,429,059	0	0	0
DEPARTMENT TOTAL								
General	5,619,934,315	32,820,344	32,820,344	5,652,754,659	5,652,754,659	0	0	0
Special	442,756,909	(4,275,577)	(3,654,336)	438,481,332	439,102,573	0	0	(621,241)
Federal	1,046,852,229	(10,389,917)	30,699,784	1,036,462,312	1,077,552,013	0	0	(41,089,701)
Reimbursable	5,036,158	181,356	318,532	5,217,514	5,354,690	0	0	(137,176)
GRAND TOTAL	7,114,579,611	18,336,206	60,184,324	7,132,915,817	7,174,763,935	0	0	(41,848,118)

Prepared by MSDE Division of Business Services