



Nancy S. Grasmick  
State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • MarylandPublicSchools.org

**TO:** Members of the State Board of Education  
**FROM:** Nancy S. Grasmick *Nancy*  
**DATE:** May 24 - 25, 2011  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to the major budget realignment request items for the month of April 2011.

**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 authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$2,697,394** to: (1) more appropriately align funding in accordance with MSDE's goals and objectives; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards, as listed in items 1 - 5. Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narratives concerning these items.

All items reflect increases or decreases to appropriate levels from higher or lower than anticipated grant awards, increases to recognize new grant awards, or increases to recognize unobligated carryover balances from prior fiscal years.

NSG: akss

Maryland State Department of Education  
 Major Budget Realignment Request  
 Summary Page for Current Pending Items  
 for the Month of May 2011

Program	Item 1 TEAM NUTR TRNG FOR HEALTHY SCHOOL MEALS	Item 2 FRESH FRUIT AND VEGETABLE PROGRAM	Item 3 LEARNING IN ARTS FOR CHILDREN & YOUTH	Item 4a IDEA-PART B - STATE GRANTS DISCRETIONARY	Item 4b IDEA - PART B STATE GRANTS	Item 5 FED STIMULUS-IDEA PARTC INFANTS & FAMILIES
Total Request	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
<b>HEADQUARTERS</b>						
02 Division of Business Services	197,603	75,862	-	-	-	-
06 Major Information Technology Development Projects	(197,603)	(75,862)	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	(150,000)	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	150,000	-	-
Total Headquarters	-	-	-	-	-	-
<b>AID TO EDUCATION</b>						
08 Assistance to State for Educating Students with Disabilities	-	-	-	-	1,442,726	791,203
12 Educationally Deprived Children	-	-	-	-	(1,442,726)	(791,203)
13 Innovative Programs	40,000	-	40,000	-	-	-
52 Science and Mathematics Education Initiative	(40,000)	-	(40,000)	-	-	-
Total Aid to Education	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

**SYNOPSIS**  
**CURRENT PENDING ITEMS**

**Item 1:**

To transfer Federal Fund Appropriation in the Headquarters budget from Major Information Technology Development Projects to the Division of Business Services in the amount of \$197,603. These funds are available from a grant under the Child Nutrition Discretionary Grants Limited Availability program. The objective of this program is to assist States, through grants-in-aid and other means, with initiating and maintaining nonprofit food service programs for children, elderly persons, or impaired adults in nonresidential day care facilities as well as children in emergency shelters. These funds will be used to provide training, technical assistance, and other resources to local education agencies for the implementation, monitoring, and evaluation of such programs. In addition, a portion of the funds will be used to cover costs associated with related central support services. The unrelated appropriation in Major Information Technology Development Projects is being reduced to align with the FY 2011 spending objectives for funds received through the Statewide Data Systems program.

**Item 2:**

To transfer Federal Fund Appropriation in the Headquarters budget from Major Information Technology Development Projects to the Division of Business Services in the amount of \$75,862. These funds are available from a grant under the Fresh Fruit and Vegetable Program. The objective of this program is to assist States, through cash grants, with providing free fresh fruits and vegetables to school children. These funds will be used to cover a portion of the contractual salary of a new contractual Program Specialist who will be responsible for administering the related grant. In addition, a portion of the funds will be used to cover costs related to central support services. The unrelated appropriation in Major Information Technology Development Projects is being reduced to align with the FY 2011 spending objectives for funds received through the Statewide Data Systems program.

**Item 3:**

To transfer Federal Fund Appropriation within the Aid to Education budget from the Science and Mathematics Education Initiative program to Innovative Programs in the amount of \$40,000. These funds are available from a grant under the Promotion of the Arts - Grants to Organizations and Individuals program. The objectives of this program are to: (1) support excellence in the arts, (both new and established); (2) bring the arts to all Americans; and (3) provide leadership in arts education. These funds will be granted to qualified recipients in FY 2011. The unrelated Federal Fund Appropriation in the Science and Mathematics Education Initiative program is being reduced to tie into the actual grant award received under the Mathematics and Science Partnerships program.

**Item 4a & 4b:**

To transfer Federal Appropriation within the Headquarters budget from the Division of Special Education/Early Intervention Services to the Division of Rehabilitation Services - Client Services in the amount of \$150,000 (within CFDA No. 84.027) as well as to transfer Federal Fund Appropriation within the Aid to Education budget from the Educationally Deprived

Children program (CFDA No. 84.999) to the Assistance to State for Educating Students with Disabilities program (CFDA 84.027) in the amount of \$1,442,726. These funds are available from a grant under the Special Education - Grants to States program. The objective of this program is to provide grants to States to assist them with providing a free and appropriate public education to all children with disabilities. The funds will be disbursed to eligible recipients in FY 2011. The unrelated appropriation in the Educationally Deprived Children program is being reduced because no funds were received from the Title I Early Childhood Grants program in FY 2011.

**Item 5:**

To transfer Federal Fund Appropriation within the Aid to Education budget from the Educationally Deprived Children program to the Assistance to State for Educating Students with Disabilities program in the amount of \$791,203. These funds are available from a grant under the Special Education - Grants for Infants and Families, Recovery Act. The objective of this grant is to provide grants to States to assist them with implementing and maintaining statewide, comprehensive, coordinated, multidisciplinary, interagency systems that provide early intervention services to infants and toddlers with disabilities as well as to their families. These funds will be disbursed to eligible recipients in FY 2011. The unrelated appropriation in the Educationally Deprived Children program is being reduced because no funds were received from the Title I Early Childhood Grants program in FY 2011.

Maryland State Department of Education  
 Major Budget Realignment Request  
 Summary Page of Information Items  
 for the month of May 2011

Item A                      Item B                      Item C                      Item D                      Item E

Program	General Funds	General Funds	General Funds	General Funds	General Funds
Total Request					
<b>HEADQUARTERS</b>					
02 Division of Business Services	406,401	-	-	-	-
04 Division of Accountability and Assessment	6,025,310	-	6,000,000	-	-
12 Division of Student, Family, and School Support	-	-	-	-	-
13 Division of Special Education/Early Intervention	183,406	-	-	-	-
15 Division of Juvenile Svcs Ed Program	325,000	325,000	-	-	-
18 Division of Certification and Accreditation	(11,432)	-	-	-	-
<b>Total Headquarters</b>	<b>6,928,685</b>	<b>325,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>
<b>AID TO EDUCATION</b>					
01 State Share of Foundation Program	(18,443,000)	-	-	-	12,800,000
13 Innovative Programs	(43,618)	-	-	-	-
59 Child Care Subsidy Program	14,823,775	-	-	14,823,775	-
<b>Total Aid to Education</b>	<b>(3,662,843)</b>	<b>-</b>	<b>-</b>	<b>14,823,775</b>	<b>12,800,000</b>
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>					
01 Children's Cabinet Interagency Fund	(210,000)	-	-	(210,000)	-
<b>Total Children's Cabinet Interagency Fund</b>	<b>(210,000)</b>	<b>-</b>	<b>-</b>	<b>(210,000)</b>	<b>-</b>
<b>Total Department</b>	<b>3,055,842</b>	<b>325,000</b>	<b>6,000,000</b>	<b>14,823,775</b>	<b>12,800,000</b>



Maryland State Department of Education  
 Major Budget Realignment Request  
 Summary Page of Information Items  
 for the month of May 2011

Program	Item F MARYLAND EDUCATION TRUST FUND Special Funds	Item G MARYLAND EDUCATION TRUST FUND Special Funds	Item H MEDICAL ASSISTANCE ADMIN RECOVERIES Special Funds	Item I TEAM NUTR TRNG FOR HEALTHY SCHOOL MEALS Federal Funds	Item J TROOPS TO TEACHERS Federal Funds	Item K SEXUAL ABUSE PROGRAM Reimbursable Funds
<b>HEADQUARTERS</b>						
02 Division of Business Services	-	-	-	406,401	-	-
04 Division of Accountability and Assessment	-	-	25,310	-	-	-
12 Division of Student, Family, and School Support	-	-	-	-	-	-
13 Division of Special Education/Early Intervention	-	-	183,406	-	-	-
15 Division of Juvenile Svcs Ed Program	-	-	-	-	-	-
18 Division of Certification and Accreditation	-	-	-	-	(11,432)	-
Total Headquarters	-	-	208,716	406,401	(11,432)	-
<b>AID TO EDUCATION</b>						
01 State Share of Foundation Program	(12,800,000)	(18,443,000)	-	-	-	-
13 Innovative Programs	-	-	-	-	-	(43,618)
59 Child Care Subsidy Program	-	-	-	-	-	-
Total Aid to Education	(12,800,000)	(18,443,000)	-	-	-	(43,618)
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>						
01 Children's Cabinet Interagency Fund	-	-	-	-	-	-
Total Children's Cabinet Interagency Fund	-	-	-	-	-	-
Total Department	(12,800,000)	(18,443,000)	208,716	406,401	(11,432)	(43,618)

***SYNOPSIS***  
***CURRENT INFORMATION ITEMS***

**ITEM A**

Pursuant to the FY 2012 budget bill, General Funds in the amount of \$325,000 are immediately available to supplement the appropriation for FY 2011 to provide funds for turnover relief in the Juvenile Services Education Program.

**ITEM B**

Pursuant to the FY 2012 budget bill, General Funds in the amount of \$6,000,000 are immediately available to supplement the appropriation in the Division of Accountability and Assessment for FY 2011 to provide funds for the Maryland School Assessment project.

**ITEM C**

Pursuant to the FY 2011 Supplemental Budget No. 1, General Funds in the amount of \$14,823,775 are immediately available to supplement the appropriation in the Child Care Subsidy Program in the Aid to Education budget for FY 2011. In accordance with the Governor's executive order in February 2006, Maryland's Purchase of Care program has been transferred to the Maryland State Department of Education (MSDE) and is under the oversight of the newly established Child Care Coordinating Council. The program, formerly managed by the Department of Human Resources, is now titled the Child Care Subsidy Program and provides financial assistance to low-income families to assist them with the costs related to childcare services. Expenditure estimates indicate that the current level of general funds earmarked for this program were insufficient as compared to the number of eligible recipients on the waiting list. These funds will be used to fulfill the program's objectives in FY 2011.

**ITEM D**

Pursuant to the FY 2012 budget bill, General Fund Appropriation in the amount of \$210,000 is to be immediately reduced in the Children's Cabinet Interagency Fund for FY 2011. This amount is required to be reverted or transferred to the Children's Cabinet for Local Board Administration.

**ITEMS E, F**

Pursuant to the FY 2011 Supplemental Budget No. 1, Special Fund Appropriation is to be reduced in the amount of \$12,800,000 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals. In addition, General Funds in the amount of \$12,800,000 are to become immediately available in the State Share of Foundation Program to supplement the General Fund Appropriation for FY 2011 to offset the decrease in Special Fund Appropriation.

**ITEM G**

Pursuant to the FY 2012 budget bill, Special Fund Appropriation in the amount of \$18,443,000 is to be immediately reduced in the State Share of Foundation Program to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

#### **ITEM H**

Pursuant to the FY 2011 Supplemental Budget No. 1, Special Fund Appropriation in the Headquarters budget in the amount of \$25,310 in the Division of Accountability and Assessment and in the Division of Special Education/ Early Intervention Services in the amount of \$183,406 is immediately available to supplement the FY 2011 appropriation. These funds are available from attainment through the recovery of administrative costs from local education agencies as related to the Medicaid Program. In May 2007, MSDE and DHMH signed a Memorandum of Understanding (MOU) that outlined responsibilities for the reimbursement of health-related services, service coordination, and transportation services in Individualized Education Programs and related early intervention plans. The MOU for Medicaid reimbursement has been updated in FY 2011 to include revisions to administrative costs based upon the amount of the federal revenue received by local agencies in FY 2010, resulting in a \$208,716 increase over current Special Fund Appropriation. The funds in the Division of Accountability and Assessment will be used to cover costs related to central support services. The funds in the Division of Special Education/Early Intervention Services will be used to: (1) conduct a paper review of a sample-level of care; (2) complete a second-level review to include observation; and (3) report on each case and convene a multi-agency workgroup to develop operational definitions of the items in level-of-care instrument.

#### **ITEM I**

Pursuant to the FY 2011 Supplemental Budget No. 1, Federal Fund Appropriation is immediately available to supplement the FY 2011 appropriation in the Division of Business Services in the Headquarters budget in the amount \$406,401. These funds are available from a grant under the Child Nutrition Discretionary Grants Limited Availability program. The objective of this program is to award grants to State Agencies administering the Child and Adult Care Food Program for projects aimed at improving the health and nutrition of children in child care settings. These newly granted funds will be available through 09/30/2013 and will be used to develop and implement a statewide strategy to promote and enhance the nutrition and physical activity environment in Maryland's child care centers through the development of wellness policies in accordance with the most recent Dietary Guidelines for Americans. MSDE will expend these funds as follows: (1) develop online learning modules for child care providers; (2) provide training to child care center directors on how to develop and implement wellness policies in their respective centers; (3) award sub-grants to child care providers who propose a viable plan to use wellness policies to enhance the nutritional and physical activity environments in their centers; and (4) provide technical assistance and resources during the wellness sub-grant implementation period. In addition funds will be used to cover related central support costs.

#### **ITEM J**

This adjustment reduces the Federal Fund Appropriation located in the Headquarters budget in the Division of Certification and Accreditation in the amount of \$11,432 to tie into the actual grant award received from Troops to Teachers program in FY 2011.

#### **ITEM K**

This adjustment reduces the Federal Fund Appropriation located in the Aid to Education budget in Innovative Programs in the amount of \$43,618 to tie into the actual grant award received from the Injury Prevention and Control Research and State and Community Based Programs in FY 2011.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No: 2011-08

Headquarters

Date Prepared: 4/30/11

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>								
General.....	4,689,944	0	0	4,689,944	4,689,944	0	0	0
Special.....	576,929	0	0	576,929	576,929	(87,286)	0	0
Federal.....	5,249,352	31,057,998	31,057,998	36,307,350	36,307,350	0	0	0
Reimbursable.....	42	0	0	42	42	0	0	0
<b>Total.....</b>	<b>10,516,267</b>	<b>31,057,998</b>	<b>31,057,998</b>	<b>41,574,265</b>	<b>41,574,265</b>	<b>(87,286)</b>	<b>0</b>	<b>0</b>
<b>Div of Business Services (02)</b>								
General.....	1,308,071	0	0	1,308,071	1,308,071	0	0	0
Special.....	46,949	44,056	44,056	91,005	91,005	8,817	0	0
Federal.....	8,186,202	2,327,769	2,335,791	10,513,971	10,521,993	19,423	273,465	406,401
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>9,541,222</b>	<b>2,371,825</b>	<b>2,379,847</b>	<b>11,913,047</b>	<b>11,921,069</b>	<b>28,240</b>	<b>273,465</b>	<b>406,401</b>
<b>Div of Academic Reform &amp; Innovation (03)</b>								
General.....	1,430,454	0	0	1,430,454	1,430,454	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>1,948,553</b>	<b>0</b>	<b>0</b>	<b>1,948,553</b>	<b>1,948,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Div of Accountability &amp; Assessment (04)</b>								
General.....	29,292,715	6,000,000	6,000,000	35,292,715	35,292,715	0	0	6,000,000
Special.....	590,008	25,310	25,310	615,318	615,318	(22,373)	0	25,310
Federal.....	8,347,265	0	0	8,347,265	8,347,265	0	0	0
Reimbursable.....	35,183	0	0	35,183	35,183	0	0	0
<b>Total.....</b>	<b>38,265,171</b>	<b>6,025,310</b>	<b>6,025,310</b>	<b>44,290,481</b>	<b>44,290,481</b>	<b>(22,373)</b>	<b>0</b>	<b>6,025,310</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No: 2011-08

Date Prepared: 4/30/11

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	
<b>Office of Information Technology (05)</b>								
General.....	168,629	0	0	168,629	168,629	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,851,015	0	0	2,851,015	2,851,015	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,019,644	0	0	3,019,644	3,019,644	0	0	0
<b>Major Information Technology Development Projects (06)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,003,720	16,510,000	16,510,000	23,513,720	23,513,720	(620,186)	(273,465)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	16,510,000	16,510,000	23,513,720	23,513,720	(620,186)	(273,465)	0
<b>Div of Early Childhood Development (10)</b>								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	3,139,695	3,139,695	26,934,627	26,934,627	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,203,336	3,139,695	3,139,695	40,343,031	40,343,031	0	0	0
<b>Div of Instruction (11)</b>								
General.....	2,142,325	0	0	2,142,325	2,142,325	0	0	0
Special.....	1,367,938	293,854	293,854	1,661,792	1,661,792	100,842	0	0
Federal.....	3,562,964	504,759	547,727	4,067,723	4,110,691	84,153	0	0
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	798,613	841,581	7,918,304	7,961,272	184,995	0	0
<b>Div of Student, Family, and School Support (12)</b>								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	0	0
Special.....	24,484	0	0	24,484	24,484	0	0	0
Federal.....	4,531,909	(24,377)	0	4,507,532	4,531,909	(10,700)	0	0
Reimbursable.....	223,881	0	0	223,881	223,881	0	0	0
Total.....	7,191,641	(24,377)	0	7,167,264	7,191,641	(10,700)	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Document No: 2011-08

Date Prepared: 4/30/11

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	785,149	0	0	785,149	785,149	0	0	0
Special.....	597,933	183,406	183,406	781,339	781,339	0	0	183,406
Federal.....	11,554,314	0	0	11,554,314	11,554,314	(61,691)	(150,000)	0
Reimbursable.....		0	0	0	0	0	0	0
<b>Total.....</b>	<b>12,937,396</b>	<b>183,406</b>	<b>183,406</b>	<b>13,120,802</b>	<b>13,120,802</b>	<b>(61,691)</b>	<b>(150,000)</b>	<b>183,406</b>
<b>Div of Career and College Readiness (14)</b>								
General.....	1,087,741	0	0	1,087,741	1,087,741	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,096,109	(23,564)	0	2,072,545	2,096,109	(55,719)	0	0
Reimbursable.....		0	0	0	0	0	0	0
<b>Total.....</b>	<b>3,183,850</b>	<b>(23,564)</b>	<b>0</b>	<b>3,160,286</b>	<b>3,183,850</b>	<b>(55,719)</b>	<b>0</b>	<b>0</b>
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General.....	7,093,506	325,000	325,000	7,418,506	7,418,506	0	0	325,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	290,114	290,114	290,114	290,114	195,523	0	0
Reimbursable.....		425,656	425,656	425,656	425,656	0	0	0
<b>Total.....</b>	<b>7,093,506</b>	<b>1,040,770</b>	<b>1,040,770</b>	<b>8,134,276</b>	<b>8,134,276</b>	<b>195,523</b>	<b>0</b>	<b>325,000</b>
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	751,372	0	0	751,372	751,372	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	2,581,161	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
<b>Total.....</b>	<b>3,332,533</b>	<b>0</b>	<b>0</b>	<b>3,332,533</b>	<b>3,332,533</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No: 2011-08

Date Prepared: 4/30/11

Headquarters

Board Approval Date:

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Certification &amp; Accreditation (18)</b>								
General.....	2,610,485	0	0	2,610,485	2,610,485	0	0	0
Special.....	221,138	0	0	221,138	221,138	0	0	0
Federal.....	273,731	(30,885)	(19,453)	242,846	254,278	0	0	(11,432)
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,105,354	(30,885)	(19,453)	3,074,469	3,085,901	0	0	(11,432)
<b>Child w/Autism Spectrum Disorder (19)</b>								
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
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
<b>DORS Headquarters (20)</b>								
General.....	1,427,271	0	0	1,427,271	1,427,271	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,652,380	0	0	7,652,380	7,652,380	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	9,264,023	0	0	0
<b>DORS Client Services (21)</b>								
General.....	10,765,335	0	0	10,765,335	10,765,335	(64,679)	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,288,096	7,370,000	7,370,000	30,658,096	30,658,096	187,880	150,000	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	34,053,431	7,370,000	7,370,000	41,423,431	41,423,431	123,201	150,000	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,548,886	0	0	1,548,886	1,548,886	64,679	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,262,054	0	0	7,262,054	7,262,054	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,810,940	0	0	8,810,940	8,810,940	64,679	0	0
<b>DORS Disability Determination Svcs (23)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	32,055,755	0	0	32,055,755	32,055,755	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,055,755	0	0	32,055,755	32,055,755	0	0	0
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	712,982	0	0	712,982	712,982	0	0	0
Special.....	3,402,560	0	0	3,402,560	3,402,560	0	0	0
Federal.....	4,076,078	0	0	4,076,078	4,076,078	261,317	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,191,620	0	0	8,191,620	8,191,620	261,317	0	0
<b>SUMMARY TOTAL</b>								
General.....	92,452,564	6,325,000	6,325,000	98,777,564	98,777,564	0	0	6,325,000
Special.....	7,012,311	546,626	546,626	7,558,937	7,558,937	0	0	208,716
Federal.....	154,885,136	61,121,509	61,231,872	216,006,645	216,117,008	0	0	394,969
Reimbursable.....	305,570	425,656	425,656	731,226	731,226	0	0	0
<b>GRAND TOTAL</b> .....	254,655,581	68,418,791	68,529,154	323,074,372	323,184,735	0	0	6,928,685

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		MSDE	DBM			Prior	Pending Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,363,915,437	12,800,000	12,800,000	2,376,715,437	2,376,715,437	0	0	12,800,000
Special.....	114,043,000	318,757,000	318,757,000	432,800,000	432,800,000	0	0	(31,243,000)
Federal.....	108,629,580	178,579,680	178,579,680	287,209,260	287,209,260	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,586,588,017	510,136,680	510,136,680	3,096,724,697	3,096,724,697	0	0	(18,443,000)
<b>Compensatory Education (02)</b>								
General.....	974,756,066	0	0	974,756,066	974,756,066	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	66,303,521	0	0	66,303,521	66,303,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,041,059,587	0	0	1,041,059,587	1,041,059,587	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	638,622,810	0	0	638,622,810	638,622,810	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	228,066,682	0	0	228,066,682	228,066,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	866,689,492	0	0	866,689,492	866,689,492	0	0	0
<b>Children at Risk (04)</b>								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	2,387,838	0	0	2,387,838	2,387,838	0	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	0	0	0
Reimbursable.....	210,000	0	0	210,000	210,000	0	0	0
Total.....	30,560,680	0	0	30,560,680	30,560,680	0	0	0

Prepared by MISDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>Formula Programs for Specific Populations (05)</b>								
General.....	6,120,000	0	0	6,120,000	6,120,000	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.....	6,120,000	0	0	6,120,000	6,120,000	0	0	0
<b>Students w/Disabilities (07)</b>								
General.....	387,160,849	0	0	387,160,849	387,160,849	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.....	387,160,849	0	0	387,160,849	387,160,849	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	201,625,659	13,744,509	13,755,209	215,370,168	215,380,868	0	2,233,929	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,625,659	13,744,509	13,755,209	215,370,168	215,380,868	0	2,233,929	0
<b>Gifted and Talented (09)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	972,896	10,000	10,000	982,896	982,896	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	972,896	10,000	10,000	982,896	982,896	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Environmental Education (10)</b>								
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
<b>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	(2,034,170)	(2,233,929)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	(2,034,170)	(2,233,929)	0
<b>Innovative Programs (13)</b>								
General.....	3,497,736	0	0	3,497,736	3,497,736	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,874,166	121,750,545	121,750,545	136,624,711	136,624,711	2,034,170	40,000	0
Reimbursable.....	188,300	(43,618)	0	144,682	188,300	0	0	(43,618)
Total.....	18,560,202	121,706,927	121,750,545	140,267,129	140,310,747	2,034,170	40,000	(43,618)

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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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	
<b>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0
<b>Career &amp; Technology Education (18)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
<b>Limited English Proficient (24)</b>								
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0
<b>Guaranteed Tax Base (25)</b>								
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0

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		MSDE	DBM					
<b>Food Services Program (27)</b>								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	209,663,766	0	0	209,663,766	209,663,766	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,820,430	0	0	216,820,430	216,820,430	0	0	0
<b>Public Libraries (31)</b>								
General.....	33,032,330	0	0	33,032,330	33,032,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	770,341	1,451,535	1,451,535	2,221,876	2,221,876	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,802,671	1,451,535	1,451,535	35,254,206	35,254,206	0	0	0
<b>State Library Network (32)</b>								
General.....	15,657,837	0	0	15,657,837	15,657,837	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.....	15,657,837	0	0	15,657,837	15,657,837	0	0	0

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**MARYLAND STATE DEPARTMENT OF EDUCATION**

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Transportation (39)</b>								
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.....	19,340,051	0	0	19,340,051	19,340,051	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	244,418,402	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>								
General.....	1,321,230	0	0	1,321,230	1,321,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,658,878	466,900	466,900	2,125,778	2,125,778	0	(40,000)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,980,108	466,900	466,900	3,447,008	3,447,008	0	(40,000)	0
<b>School Technology (53)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,333,597	124,112	124,112	7,457,709	7,457,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,333,597	124,112	124,112	7,457,709	7,457,709	0	0	0
<b>School Quality, Accountability &amp; Recognition of Excellence (54)</b>								
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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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Teacher Development (55)</b>								
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	(1,511,129)	(1,511,129)	38,488,871	38,488,871	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,248,000	(1,511,129)	(1,511,129)	44,736,871	44,736,871	0	0	0
<b>Transitional Ed Funding Program (57)</b>								
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
<b>Head Start (58)</b>								
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
<b>Child Care Subsidy Program (59)</b>								
General.....	33,604,000	14,823,775	14,823,775	48,427,775	48,427,775	0	0	14,823,775
Special.....	0	0	0	0	0	0	0	0
Federal.....	60,110,605	0	0	60,110,605	60,110,605	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	93,714,605	14,823,775	14,823,775	108,538,380	108,538,380	0	0	14,823,775
<b>SUMMARY TOTAL</b>								
General.....	4,912,534,116	27,623,775	27,623,775	4,940,157,891	4,940,157,891	0	0	27,623,775
Special.....	117,030,838	318,757,000	318,757,000	435,787,838	435,787,838	0	0	(31,243,000)
Federal.....	1,222,176,502	314,605,881	314,616,581	1,536,782,383	1,536,793,083	0	0	0
Reimbursable.....	398,300	(43,618)	0	354,682	398,300	0	0	(43,618)
<b>GRAND TOTAL.....</b>	<b>6,252,139,756</b>	<b>660,943,038</b>	<b>660,997,356</b>	<b>6,913,082,794</b>	<b>6,913,137,112</b>	<b>0</b>	<b>0</b>	<b>(3,662,843)</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

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Date Prepared: 4/30/11

Funding for Educational Organizations

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<b>MD School for the Blind (01)</b>								
General.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
<b>Blind Industries &amp; Services of MD (02)</b>								
General.....	571,282	0	0	571,282	571,282	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	571,282	0	0	571,282	571,282	0	0	0
<b>Other Institutions (03)</b>								
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
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
<b>Aid to Non-public Schools (04)</b>								
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
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	22,515,902	0	0	22,515,902	22,515,902	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
<b>GRAND TOTAL.....</b>	<b>26,955,902</b>	<b>0</b>	<b>0</b>	<b>26,955,902</b>	<b>26,955,902</b>	<b>0</b>	<b>0</b>	<b>0</b>



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2011-08

Date Prepared: 4/30/11

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	(210,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
Total.....	33,529,585	(210,000)	(210,000)	33,319,585	33,319,585	0	0	(210,000)
<b>SUMMARY TOTAL</b>								
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	(210,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
<b>GRAND TOTAL.....</b>	<b>33,529,585</b>	<b>(210,000)</b>	<b>(210,000)</b>	<b>33,319,585</b>	<b>33,319,585</b>	<b>0</b>	<b>0</b>	<b>(210,000)</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,048,171,147	33,738,775	33,738,775	5,081,909,922	5,081,909,922	0	0	33,738,775
Special.....	128,483,149	319,303,626	319,303,626	447,786,775	447,786,775	0	0	(31,034,284)
Federal.....	1,384,760,627	375,727,390	375,848,453	1,760,488,017	1,760,609,080	0	0	394,969
Reimbursable.....	5,865,901	382,038	425,656	6,247,939	6,291,557	0	0	(43,618)
<b>GRAND TOTAL.....</b>	<b>6,567,280,824</b>	<b>729,151,829</b>	<b>729,316,510</b>	<b>7,296,432,653</b>	<b>7,296,597,334</b>	<b>0</b>	<b>0</b>	<b>3,055,842</b>

Prepared by MSDE Division of Business Services