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State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: February 23 - 24, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of January 2010.

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 – 9 in the amount of \$1,549,218.

To process the following authorized transfers between budgetary units, Divisions, and/or Programs in the amount of \$1,549,218 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 - 9. **(All transfers net to zero):**

Items 1a – 1c

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Business Services in the amount of \$32,757 and to the Division of Instruction in the amount of \$178,216 from the Juvenile Services Education Program in the amount of \$210,973. In addition, Federal Fund Appropriation in the Aid to Education budget will be transferred to the Language Assistance program in the amount of \$37,100 from Innovative Programs. These funds are available under the English Language Acquisition Grants and will be used for administrative costs and technical assistance provided to sub grantees during the administration of programs that teach English to LEP students as well as for related central support services. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded.

Item 2

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Rehabilitation - Client Services from the Division of Rehabilitation Services - Headquarters in the amount of \$37,079. These funds are available under Independent Living - State Grants and will be used to cover the cost of services related to providing medical support to independent living customers.

Item 3

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Instruction from the Division of Student, Family, and School Support in the amount of \$59,005. These funds are available from a grant under Improving Teacher Quality State Grants. This transfer is necessary to reprogram funds originally provided to the Division of Student, Family, and School Support to the Division of Instruction for education contracts.

Item 4

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Rehabilitation Services - Client Services from the Division of Rehabilitation Services - Blindness and Vision Services in the amount of \$2,443. These funds are available from a grant under the Supported Employment Services for Individuals with Significant Disabilities program and will be used to cover costs associated with servicing eligible participants.

Item 5

To transfer Federal Fund Appropriation within the Headquarters budget to the Juvenile Services Education Program in the amount of \$55,896 as well as to the Division of Certification and Accreditation in the amount of \$22,415 from the Division of Career and College Readiness. These funds are available under Career and Technical Education -- Basic Grants to States. These funds will be used to cover costs related to educational training to meet the programs' goals.

Items 6a – 6c

To transfer a net amount of \$67,568 in Federal Fund Appropriation within the Headquarters budget to the Division of Instruction from the Division of Certification and Accreditation in the amount of \$31,569 and from the Juvenile Services Education Program in the amount of \$35,999. These funds are available from a grant under the Advanced Placement Program and will be disbursed to qualified recipients in an effort to meet the program's objective. The unrelated funds in the Division of Certification and Accreditation and in the Juvenile Services Education Program are being decreased to reflect the actual funds received.

Items 7a and 7b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Children at Risk program in the amount of \$426,807 from Innovative Programs. These funds are available from a grant under the Education for Homeless Children and Youth program. These funds will be disbursed to eligible recipients for the purpose of meeting the program's objective. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded.

Items 8a and 8b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Public Libraries program from Innovative Programs in the amount of \$460,692. These funds are available from a grant under the Grants to States program and will be used to ensure that MSDE complies with the American Correctional Association's accreditation standards by hiring teachers and implementing services that will be used to provide additional educational opportunities for inmates. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded.

Items 9a and 9b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Educationally Deprived Children program in the amount of \$247,551 from Innovative Programs. These funds are available from a grant under the Even Start - State Educational Agencies program and will be disbursed to eligible recipients for the purpose of meeting the program's objective. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded.

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

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of January 2010

Program	Total Request	Item 1a ENGLISH LANGUAGE ACQUISITION Federal Funds	Item 1b READING FIRST Federal Funds	Item 1c WORKPLACE & COMMUNITY TRANSITION Federal Funds	Item 2 COMPREHENSIVE SVC - INDEPEND. LIVING Federal Funds
HEADQUARTERS					
02 Division of Business Services	32,757	32,757			
11 Division of Instruction	304,789	179,983	(1,767)		
12 Division of Student, Family, and School Support	(59,005)				
14 Division of Career and College Readiness	(78,311)			(210,973)	
15 Juvenile Services Education Program	(191,076)				
18 Division of Certification and Accreditation	(9,154)				
20 Division of Rehabilitation Services - Headquarters	(37,079)				(37,079)
21 Division of Rehabilitation Services - Client Services	39,522				37,079
24 Division of Rehabilitation Services - Blindness and Vision Services	(2,443)				
Total Headquarters	-	212,740	(1,767)	(210,973)	-
AID TO EDUCATION					
04 Children at Risk	426,807				
12 Educationally Deprived Children	247,551			(37,100)	
13 Innovative Programs	(1,172,150)				
15 Language Assistance	37,100	37,100			
31 Public Libraries	460,692				
Total Aid to Education	-	37,100	(37,100)		-
Total Department	-	249,840	(38,867)	(210,973)	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of January 2010

	Item 3	Item 4	Item 5
Program	IMPROVING TEACHER QUALITY STATE GRANTS Federal Funds	REHAB ACT OF 1973 - SUP EMPLOY SVCS Federal Funds	PERKINS TITLE II-VOC ED ACT- BASIC GRANT Federal Funds

HEADQUARTERS

02	Division of Business Services		
11	Division of Instruction	59,005	
12	Division of Student, Family, and School Support	(59,005)	
14	Division of Career and College Readiness		(78,311)
15	Juvenile Services Education Program		55,896
18	Division of Certification and Accreditation		22,415
20	Division of Rehabilitation Services - Headquarters		
21	Division of Rehabilitation Services - Client Services	2,443	
24	Division of Rehabilitation Services - Blindness and Vision Services	(2,443)	
Total Headquarters		-	-

AID TO EDUCATION

04	Children at Risk		
12	Educationally Deprived Children		
13	Innovative Programs		
15	Language Assistance		
31	Public Libraries		
Total Aid to Education		-	-
Total Department		-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of January 2010

Program	Item 6a TROOPS TO TEACHERS Federal Funds	Item 6b WORKPLACE & COMMUNITY TRANSITION Federal Funds	Item 6c ADVANCED PLACEMENT PROJECT 3 + 3 Federal Funds	Item 7a HOMELESS ASST - EL/SEC VIII B Federal Funds	Item 7b READING FIRST Federal Funds
HEADQUARTERS					
02 Division of Business Services					
11 Division of Instruction			67,568		
12 Division of Student, Family, and School Support					
14 Division of Career and College Readiness					
15 Juvenile Services Education Program		(35,999)			
18 Division of Certification and Accreditation	(31,569)				
20 Division of Rehabilitation Services - Headquarters					
21 Division of Rehabilitation Services - Client Services					
24 Division of Rehabilitation Services - Blindness and Vision Services					
Total Headquarters	(31,569)	(35,999)	67,568	-	-
AID TO EDUCATION					
04 Children at Risk				426,807	
12 Educationally Deprived Children					(426,807)
13 Innovative Programs					
15 Language Assistance					
31 Public Libraries				426,807	(426,807)
Total Aid to Education				426,807	(426,807)
Total Department	(31,569)	(35,999)	67,568	426,807	(426,807)

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of January 2010

Program	Item 8a	Item 8b	Item 9a	Item 9b
HEADQUARTERS				
02	Division of Business Services			
11	Division of Instruction			
12	Division of Student, Family, and School Support			
14	Division of Career and College Readiness			
15	Juvenile Services Education Program			
18	Division of Certification and Accreditation			
20	Division of Rehabilitation Services - Headquarters			
21	Division of Rehabilitation Services - Client Services			
24	Division of Rehabilitation Services - Blindness and Vision Services			
	Total Headquarters	-	-	-
AID TO EDUCATION				
04	Children at Risk			
12	Educationally Deprived Children		247,551	
13	Innovative Programs	(460,692)		(247,551)
15	Language Assistance			
31	Public Libraries	460,692		
	Total Aid to Education	(460,692)	247,551	(247,551)
	Total Department	(460,692)	247,551	(247,551)

SYNOPSIS
CURRENT PENDING ITEMS

Items 1a – 1c

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Business Services in the amount of \$32,757 and to the Division of Instruction in the amount of \$178,216 from the Juvenile Services Education Program in the amount of \$210,973. In addition, Federal Fund Appropriation in the Aid to Education budget will be transferred to the Language Assistance program in the amount of \$37,100 from Innovative Programs. 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 that all children and youth are expected to meet; 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 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 as well as for related central support services. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded.

Item 2

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Rehabilitation - Client Services from the Division of Rehabilitation Services - Headquarters in the amount of \$37,079. These funds are available under Independent Living - State Grants. The objectives of these grants are to: (1) assist States with maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities; and (2) fully integrate individuals with disabilities into the mainstream American society by providing financial assistance that will enable the expansion and improvement of independent living services. These funds will be used to cover the cost of services related to providing medical support to independent living customers. No services in the Division of Rehabilitation Services - Headquarters will be forgone as a result of this transfer of appropriation.

Item 3

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Instruction from the Division of Student, Family, and School Support in the amount of \$59,005. These funds are available from a grant under Improving Teacher Quality State Grants. The objective of these grants is to provide funds to State Education Agencies (SEAs) on a formula basis for the purpose of increasing student academic achievement through strategies such as: (1) improving teacher and principal quality; (2) increasing the number of highly qualified teachers in the classroom; (3) increasing the number of highly qualified principals and assistant principals in schools; and (4) holding Local Education Agencies (LEAs) and schools accountable for improvements in student academic achievement. This transfer is necessary to reprogram funds originally provided to the Division of Student, Family, and School Support to the Division of Instruction for education contracts.

Item 4

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Rehabilitation Services - Client Services from the Division of Rehabilitation Services - Blindness and Vision Services in the amount of \$2,443. These funds are available from a grant under the Supported Employment Services for Individuals with Significant Disabilities program. The objective of this program is to provide grants for time-limited services that provide: (1) complementary services under Title I of the Rehabilitation Act of 1973; (2) skilled job trainers whose responsibility is to accompany disabled workers during intensive on-the-job training; (3) systematic training; (4) job development; (5) follow-up services; (6) regular observation or supervision at training sites; and (7) other services as needed in an effort to support disabled individuals in employment. These funds will be used to cover costs associated with servicing eligible participants. All related expenditures are being charged to the Division of Rehabilitation Services - Client Services; therefore, no services in the Division of Rehabilitation Services - Blindness and Vision Services will be forgone as a result of this transfer of appropriation.

Item 5

To transfer Federal Fund Appropriation within the Headquarters budget to the Juvenile Services Education Program in the amount of \$55,896 as well as to the Division of Certification and Accreditation in the amount of \$22,415 from the Division of Career and College Readiness. These funds are available under Career and Technical Education - Basic Grants to States. The objective of these grants is to more fully develop 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 used to cover costs related to educational training to meet the programs' goals. The related funds are currently appropriated in the Division of Career and College Readiness, but should be appropriated in the aforementioned programs based on current enrollment figures. Therefore, no services in the Division of Career and College Readiness will be forgone as a result of this transfer of appropriation.

Items 6a – 6c

To transfer a net amount of \$67,568 in Federal Fund Appropriation within the Headquarters budget to the Division of Instruction from the Division of Certification and Accreditation in the amount of \$31,569 and from the Juvenile Services Education Program in the amount of \$35,999. These funds are available from a grant under the Advanced Placement Program. The objective of this program is to award grants to State Education Agencies, Local Education Agencies, and national non-profit organizations to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants for State Education Agencies to cover part or all of the cost of test fees for low-income students enrolled in advanced placement courses. These funds will be disbursed to qualified recipients in an effort to meet the program's objective. The unrelated funds in the Division of Certification and Accreditation and in the Juvenile Services Education Program are being decreased to reflect the actual funds received. Therefore, no services in those divisions will be forgone as a result of this transfer of appropriation.

Items 7a and 7b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Children at Risk program in the amount of \$426,807 from Innovative Programs. These funds are available from a grant under the Education for Homeless Children and Youth program. The objective of this program is to ensure that all homeless children and youth have equal access to the same free and appropriate public education that is available to other children. The Education for Homeless Children and Youth program provides assistance to States, outlying areas, and the Bureau of Indian Education for the purpose of: (1) establishing and/or designating an Office of the Coordinator of Education of Homeless Children and Youth; (2) developing and executing a State plan for the education of homeless children; and (3) making sub grants to Local Education Agencies to support the education of those children. These funds will be disbursed to eligible recipients for the purpose of meeting the program's objective. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded. Therefore, no services in Innovative Programs will be forgone as a result of this transfer.

Item 8a and 8b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Public Libraries program from Innovative Programs in the amount of \$460,692. These funds are available from a grant under the Grants to States program. The objectives of this program are to: (1) promote improvement in library services in an effort to better serve the people of the United States; (2) facilitate access to library resources for the purpose of cultivating an educated and informed citizenry; and (3) encourage resource sharing among libraries for the purpose of achieving economical and efficient delivery of library services to the public. These funds will be used to ensure that MSDE complies with the American Correctional Association's accreditation standards by hiring teachers and implementing services that will be used to provide additional educational opportunities for inmates. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded. Therefore, no services in Innovative Programs will be forgone as a result of this transfer.

Item 9a and 9b

To transfer Federal Fund Appropriation within the Aid to Education budget to the Educationally Deprived Children program in the amount of \$247,551 from Innovative Programs. These funds are available from a grant under the Even Start - State Educational Agencies program. The objectives of this program are to: (1) help break the cycle of poverty and illiteracy and; (2) improve the educational opportunities of low-income families, by integrating early childhood education, adult literacy or adult basic education, and parenting education into a unified family literacy program. These funds will be disbursed to eligible recipients for the purpose of meeting the program's objective. The unrelated appropriation in Innovative Programs is being reduced because the Reading First program is no longer funded. Therefore, no services in Innovative Programs will be forgone as a result of this transfer.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Headquarters

Document No: 2010-05

Date Prepared: 01/26/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Office of the State Superintendent (01)								
General.....	6,429,942	(587,340)	(587,340)	5,842,602	5,842,602	26,977	0	0
Special.....	627,655	0	0	627,655	627,655	0	0	0
Federal.....	4,276,827	0	0	4,276,827	4,276,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(587,340)	(587,340)	10,747,084	10,747,084	26,977	0	0
Div of Business Services (02)								
General.....	2,046,696	(738,656)	(738,656)	1,308,040	1,308,040	0	0	0
Special.....	52,563	0	0	52,563	52,563	41,802	0	0
Federal.....	7,108,555	361,601	361,601	7,470,156	7,470,156	452,750	32,757	0
Reimbursable.....	0	0	0	0	0	339	0	0
Total.....	9,207,814	(377,055)	(377,055)	8,830,759	8,830,759	494,891	32,757	0
Div for Leadership Development (03)								
General.....	1,779,024	(177,156)	(177,156)	1,601,868	1,601,868	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	0	0	536,485	536,485	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(177,156)	(177,156)	2,138,353	2,138,353	0	0	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	(2,745,156)	(2,745,156)	29,597,183	29,597,183	0	0	0
Special.....	467,972	0	0	467,972	467,972	0	0	0
Federal.....	6,875,187	0	0	6,875,187	6,875,187	0	0	0
Reimbursable.....	41,029	0	0	41,029	41,029	0	0	0
Total.....	39,726,527	(2,745,156)	(2,745,156)	36,981,371	36,981,371	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Headquarters

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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	
Office of Information Technology (05)								
General.....	360,028	(5,722)	(5,722)	354,306	354,306	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,024,139	(5,722)	(5,722)	3,018,417	3,018,417	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,006,283)	(1,006,283)	13,521,738	13,521,738	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,882,771	(1,006,283)	(1,006,283)	36,876,488	36,876,488	0	0	0
Div of Instruction (11)								
General.....	4,507,137	(1,131,483)	(1,131,483)	3,375,654	3,375,654	0	0	0
Special.....	1,073,888	(12,889)	(12,889)	1,060,999	1,060,999	731,690	0	0
Federal.....	5,221,721	0	0	5,221,721	5,221,721	392,309	304,789	0
Reimbursable.....	139,244	0	0	139,244	139,244	2,733	0	0
Total.....	10,941,990	(1,144,372)	(1,144,372)	9,797,618	9,797,618	1,126,732	304,789	0
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(133,998)	(133,998)	2,551,685	2,551,685	0	0	0
Special.....	30,000	(584)	(584)	29,416	29,416	0	0	0
Federal.....	3,993,367	0	0	3,993,367	3,993,367	1,072,831	(59,005)	0
Reimbursable.....	234,227	0	0	234,227	234,227	0	0	0
Total.....	6,943,277	(134,582)	(134,582)	6,808,695	6,808,695	1,072,831	(59,005)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Board Approval Date: _____

Headquarters

Document No: 2010-05

Date Prepared: 01/26/10

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(72,613)	(72,613)	744,331	744,331	0	0	0
Special.....	619,154	(2,426)	(2,426)	616,728	616,728	0	0	0
Federal.....	9,031,769	2,916,134	2,916,134	11,947,903	11,947,903	1,331,306	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	2,841,095	2,841,095	13,308,962	13,308,962	1,331,306	0	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(128,776)	(128,776)	1,230,371	1,230,371	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	0	0	2,824,538	2,824,538	440,751	(78,311)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(128,776)	(128,776)	4,054,909	4,054,909	440,751	(78,311)	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(515,240)	(515,240)	7,200,072	7,200,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	0	0	951,131	951,131	55,722	(191,076)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(515,240)	(515,240)	8,151,203	8,151,203	55,722	(191,076)	0
Div of Library Development & Svcs (17)								
General.....	1,074,613	(296,309)	(296,309)	778,304	778,304	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,153,198	(296,309)	(296,309)	2,856,889	2,856,889	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Headquarters

Document No: 2010-05

Date Prepared: 01/26/10

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.....	2,829,328	(110,552)	(110,552)	2,718,776	2,718,776	(26,977)	0	0
Special.....	223,093	0	0	223,093	223,093	0	0	0
Federal.....	277,247	0	0	277,247	277,247	94,233	(9,154)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(110,552)	(110,552)	3,219,116	3,219,116	67,256	(9,154)	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.....	1,456,854	(18,882)	(18,882)	1,437,972	1,437,972	0	0	0
Special.....	189,531	0	0	189,531	189,531	0	0	0
Federal.....	7,857,114	0	0	7,857,114	7,857,114	550,610	(37,079)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(18,882)	(18,882)	9,484,617	9,484,617	550,610	(37,079)	0
DORS Client Services (21)								
General.....	10,283,891	(343,779)	(343,779)	9,940,112	9,940,112	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	0	0	27,308,529	27,308,529	6,613,897	39,522	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	(343,779)	(343,779)	37,248,641	37,248,641	6,613,897	39,522	0

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FISCAL YEAR 2010
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		MSDE	DBM			Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(41,346)	(41,346)	1,507,610	1,507,610	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	0	0	7,464,850	7,464,850	175,225	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	(41,346)	(41,346)	8,972,460	8,972,460	175,225	0	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.....	31,798,232	0	0	31,798,232	31,798,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	0	0	31,798,232	31,798,232	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,115)	(11,115)	679,642	679,642	0	0	0
Special.....	3,583,002	(14,701)	(14,701)	3,568,301	3,568,301	0	0	0
Federal.....	4,435,187	0	0	4,435,187	4,435,187	570,308	(2,443)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	(25,816)	(25,816)	8,683,130	8,683,130	570,308	(2,443)	0
SUMMARY TOTAL								
General.....	103,272,600	(8,064,406)	(8,064,406)	95,208,194	95,208,194	0	0	0
Special.....	6,866,858	(30,600)	(30,600)	6,836,258	6,836,258	773,492	0	0
Federal.....	155,716,959	3,277,735	3,277,735	158,994,694	158,994,694	11,749,942	0	0
Reimbursable.....	414,500	0	0	414,500	414,500	3,072	0	0
GRAND TOTAL.....	266,270,917	(4,817,271)	(4,817,271)	261,453,646	261,453,646	12,526,506	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-05

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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	
State Share of Foundation Program (01)								
General.....	2,752,476,977	0	0	2,752,476,977	2,752,476,977	0	0	0
Special.....	39,300,000	0	0	39,300,000	39,300,000	0	0	0
Federal.....	110,333,767	0	0	110,333,767	110,333,767	2,731,143	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	0	0	2,902,110,744	2,902,110,744	2,731,143	0	0
Compensatory Education (02)								
General.....	914,367,170	0	0	914,367,170	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,313,361	0	0	26,313,361	26,313,361	(497,614)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	0	0	940,680,531	940,680,531	(497,614)	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	637,023,353	0	0	637,023,353	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	774,330,507	0	0	0
Children at Risk (04)								
General.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Special.....	1,412,487	0	0	1,412,487	1,412,487	268,204	0	0
Federal.....	14,740,226	0	0	14,740,226	14,740,226	4,708,201	426,807	0
Reimbursable.....	240,500	0	0	240,500	240,500	0	0	0
Total.....	20,393,213	0	0	20,393,213	20,393,213	4,976,405	426,807	0

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FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

Document No: 2010-05

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Formula Programs for Specific Populations (05)							
General.....	6,000,000	0	0	6,000,000	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
Total.....	6,000,000	0	0	6,000,000	0	0	0
Students w/Disabilities (07)							
General.....	391,600,329	0	0	391,600,329	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
Total.....	391,600,329	0	0	391,600,329	0	0	0
Assistance to States for Educating Students w/Disabilities (08)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	303,122,202	0	0	303,122,202	124,581,910	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	124,581,910	0	0
Gifted and Talented (09)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,555,852	0	0	1,555,852	82,507	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	1,555,852	0	0	1,555,852	82,507	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

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Document No: 2010-05

Date Prepared: 01/26/10

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.....	625,000	0	0	625,000	625,000	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.....	625,000	0	0	625,000	625,000	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	354,198,726	0	0	354,198,726	354,198,726	0	247,551	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	0	0	354,198,726	354,198,726	0	247,551	0
Innovative Programs (13)								
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	21,548,813	0	0	21,548,813	21,548,813	(2,184,419)	(1,172,150)	0
Reimbursable.....	424,000	0	0	424,000	424,000	37,956	0	0
Total.....	24,739,019	0	0	24,739,019	24,739,019	(2,146,463)	(1,172,150)	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

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Document No: 2010-05

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	493,389	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,458,785	0	0	8,458,785	8,458,785	0	37,100	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	0	0	8,458,785	8,458,785	493,389	37,100	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	588,494	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	16,574,615	0	0	16,574,615	16,574,615	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	0	0	16,574,615	16,574,615	588,494	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	0	0	4,689,590	4,689,590	(8,483)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	0	0	148,635,531	148,635,531	(8,483)	0	0
Guaranteed Tax Base (25)								
General.....	63,828,679	0	0	63,828,679	63,828,679	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.....	63,828,679	0	0	63,828,679	63,828,679	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

Document No: 2010-05

Date Prepared: 01/26/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
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.....	198,916,689	0	0	198,916,689	198,916,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	0	0
Public Libraries (31)								
General.....	33,219,400	0	0	33,219,400	33,219,400	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,488,627	0	0	1,488,627	1,488,627	0	460,692	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	0	0	34,708,027	34,708,027	0	460,692	0
State Library Network (32)								
General.....	15,608,631	0	0	15,608,631	15,608,631	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.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0

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**FISCAL YEAR 2010
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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	
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.....	17,258,588	0	0	17,258,588	17,258,588	(790,356)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	0	0	242,336,939	242,336,939	(790,356)	0	0
Science & Math Education Initiative (52)								
General.....	1,321,115	0	0	1,321,115	1,321,115	530,744	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,709,701	0	0	1,709,701	1,709,701	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	0	0	3,030,816	3,030,816	530,744	0	0
School Technology (53)								
General.....	0	0	0	0	0	412,755	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,497,839	0	0	7,497,839	7,497,839	3,836,533	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	0	0	7,497,839	7,497,839	4,249,288	0	0
School Quality, Accountability & Recognition of Excellence (54)								
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 2010
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	5,648,000	76,530	0	0
Special.....	520,000	0	0	520,000	520,000	0	0	0
Federal.....	39,000,000	0	0	39,000,000	39,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	0	0	45,168,000	45,168,000	76,530	0	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.....	34,304,000	(700,000)	(700,000)	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,797,499	0	0	69,797,499	69,797,499	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	(700,000)	(700,000)	103,401,499	103,401,499	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	5,250,644,816	2,101,912	0	0
Special.....	41,232,487	0	0	41,232,487	41,232,487	268,204	0	0
Federal.....	1,334,512,034	0	0	1,334,512,034	1,334,512,034	132,459,422	0	0
Reimbursable.....	664,500	0	0	664,500	664,500	37,956	0	0
GRAND TOTAL.....	6,627,753,837	(700,000)	(700,000)	6,627,053,837	6,627,053,837	134,867,494	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

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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	
MD School for the Blind (01)								
General.....	17,847,830	0	0	17,847,830	17,847,830	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.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Blind Industries & Services of MD (02)								
General.....	601,350	(30,068)	(30,068)	571,282	571,282	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.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	0
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	23,234,120	(1,308,562)	(1,308,562)	21,925,558	21,925,558	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.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

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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	
Children's Cabinet Interagency Fund (01)								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
Total.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
GRAND TOTAL.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	(14,689,968)	(14,689,968)	5,392,218,043	5,392,218,043	2,101,912	0	0
Special.....	52,539,345	(30,600)	(30,600)	52,508,745	52,508,745	1,041,696	0	0
Federal.....	1,497,552,982	3,277,735	3,277,735	1,500,830,717	1,500,830,717	144,209,364	0	0
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	41,028	0	0
GRAND TOTAL.....	6,959,118,926	(11,442,833)	(11,442,833)	6,947,676,093	6,947,676,093	147,394,000	0	0

Prepared by MSDE Division of Business Services