

# FY11-16 Fiscal Plan

## Total Resources Available to Allocate to Services\*

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
CC Appr: 7/1/09	3,595.4	3,458.5	3,648.6	3,781.6	3,927.0	4,119.5	n/a
Growth	1.7%	-3.8%	5.5%	3.6%	3.8%	4.9%	n/a
Current Est. 12/01/09	3,571.3	3,226.2	3,449.1	3,577.6	3,715.2	3,913.5	4,099.4
Growth	1.0%	-9.7%	6.9%	3.7%	3.8%	5.3%	4.7%
Current Est. 3/15/10	3,526.7	3,416.1	3,477.0	3,604.5	3,723.2	3,914.4	4,106.6
Growth	-0.2%	-3.1%	1.8%	3.7%	3.3%	5.1%	4.9%
Change From 12/1/09	-44.6	189.9	28.0	26.9	8.0	0.9	7.2
Change From 7/1/09	-68.7	-42.4	-171.5	-177.1	-203.8	-205.1	n/a

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\* Total Resources less Other Uses (Capital, Debt Service, Reserve) = Total Available to Allocate; figures exclude the Revenue Stabilization Fund.

Note: This table shows the change in estimates of the amounts projected to be available to allocate to the four agencies (MCPS, MC, M-NCPPC, MCG). The comparison is the FY10 Approved Budget (May 21, 2009) with current estimates of resources and other uses.