

FY12-17 Fiscal Plan

Total Resources Available to Allocate to Services*

	FY11	FY12	FY13	FY14	FY15	FY16	FY17
CC Appr: 7/1/10	3,421.5	3,479.4	3,448.9	3,548.1	3,690.1	3,863.1	n/a
Growth	-4.5%	1.7%	-0.9%	2.9%	4.0%	4.7%	n/a
Current Est. 12/14/10	3,419.6	3,255.9	3,385.9	3,473.9	3,604.2	3,754.9	3,880.9
Growth	-4.6%	-4.8%	4.0%	2.6%	3.8%	4.2%	3.4%
Current Est. 3/15/11	3,395.6	3,390.8	3,471.2	3,570.4	3,689.7	3,853.7	3,978.5
Growth	-5.3%	-0.1%	2.4%	2.9%	3.3%	4.4%	3.2%
Change From 12/14/10	-24.0	134.9	85.3	96.5	85.5	98.8	97.6
Change From 7/1/10	-25.9	-88.6	22.3	22.3	-0.4	-9.4	n/a

52

* 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 FY11 Approved Budget (May 27, 2010) with current estimates of resources and other uses.