FY07-12 Fiscal Plan

Total Resources Available to Allocate to Services*

	FY06	FY07	FY08	FY09	FY10	FY11	FY12
CC Appr: 7/1/05	2,876.6	3,022.9	3,249.1	3,466.8	3,663.2	3,881.1	n/a
Growth	8.3%	5.1%	7.5%	6.7%	5.7%	5.9%	n/a
Current Est. 11/22/05	2,884.0	3,260.0	3,397.3	3,634.0	3,867.5	4,116.1	4,363.0
Growth	8.6%	13.0%	4.2%	7.0%	6.4%	6.4%	6.0%
Current Est. 3/15/06 **	2,902.8	3,152.0	3,285.7	3,490.7	3,697.1	3,928.3	4,168.0
Growth	9.3%	8.6%	4.2%	6.2%	5.9%	6.3%	6.1%
Change From 11/22/05	18.8	-107.9	-111.6	-143.3	-170.4	-187.8	-194.9
Change From 7/1/05	26.2	129.1	36.6	23.9	33.9	47.2	n/a

** Total Resources Available to Allocate to Services has been updated to reflect FY06 Council actions and other technical adjustments through March 22, 2006.

* 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, MNCPPC, MCG). The comparison is the FY06 Approved Budget (May 25, 2005) with current estimates of resources and other uses.