

NON-DEPARTMENTAL

Non-Departmental is used to manage resources and indirect costs for activities that are not specifically associated with one department or agency. The Office of Management and Budget (OMB) has primary responsibility for the activity in Non-Departmental. OMB collaborates with the Office of the County Executive, the Legislative Branch, the Office of Finance and the Office of Central Services to plan and direct Non-Departmental transactions.

STRUCTURE

There are four primary areas in Non-Departmental: Debt Service, Grants and Transfers, Other and Contingency.

- Debt Service – manages the County's debt issuance plan and monitors related principal and interest payments.
- Grants and Transfers – administers county contributions to various community organizations, Community Television, Economic Development Corporation, Financial Services Corporation and the Conference and Visitors' Bureau. It also provides transfers to various capital improvement projects.
- Other – manages operational transactions that are not agency specific including office space and utilities, special compliance efforts, retiree benefits and equipment leases.
- Contingency – provides resources for costs related to unsettled bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed General Fund budget for Non-Departmental is \$222,696,800, an increase of \$16,799,100 or 8.2% over the FY 2010 approved budget.

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
Debt Service	\$ 69,873,575	\$ 89,305,800	\$ 89,450,100	\$ 90,459,100	1.3%
Grants and Transfers	41,189,018	27,418,900	23,749,100	32,738,100	19.4%
Other Non-Departmental	72,161,021	89,173,000	84,508,500	93,224,600	4.5%
Contingency	(73,245)	-	-	6,275,000	100.0%
TOTAL	\$ 183,150,369	\$ 205,897,700	\$ 197,707,700	\$ 222,696,800	8.2%

FY 2011 FISCAL OVERVIEW

- \$9 million for Dimensions Healthcare System.
- \$12.7 million is allocated in grants and transfers for various capital improvement projects including a new Public Safety Communications System (911 Center).
- \$23.0 million is included to address resource levels for retiree life and health benefits.

FY 2010 KEY NOTATIONS

- Allocated funds to pay retirees' health benefits for current retirees.
- Distributed over \$4 million to community based organizations for various programs serving county residents.
- Provided funding for the Public Safety Communications System.

DEBT SERVICE

	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
PRINCIPAL					
Schools (GOB's)	\$ 27,278,924	\$ 29,244,100	\$ 29,244,100	\$ 32,123,600	9.8%
Schools (Q-bonds)				4,400,000	100.0%
Mass Transit	3,252,684	3,103,200	2,704,200	3,054,700	-1.6%
Roads (GOB's)	17,436,166	18,340,500	18,739,500	20,198,500	10.1%
Public Buildings	5,268,930	5,674,500	5,674,500	6,704,400	18.1%
Fire	957,353	1,089,100	1,089,100	1,388,000	27.4%
Community College	1,341,864	1,456,100	1,456,100	1,575,000	8.2%
Correctional Facilities	924,270	947,800	947,800	1,233,100	30.1%
Library	1,529,712	1,557,100	1,557,100	1,577,000	1.3%
Health	507,961	547,300	547,300	583,200	6.6%
Police	697,043	680,200	680,200	735,400	8.1%
Hospital	15,901	15,700	15,700	22,100	40.8%
MILA Debt		26,300	26,300	28,100	6.8%
Local Government Insurance Trust (LGIT) Debt	1,185,000	1,255,000	1,255,000	1,330,000	6.0%
TOTAL	\$ 60,395,808	\$ 63,936,900	\$ 63,936,900	\$ 74,953,100	17.2%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

NON-DEPARTMENTAL

GENERAL FUND

	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY09-FY10
INTEREST AND SERVICE CHARGES					
Schools (GOB's)	\$ 23,588,367	\$ 22,977,200	\$ 22,977,200	\$ 20,999,600	2.8%
Mass Transit	1,480,564	1,349,600	1,349,600	977,000	(7.6%)
Roads (GOB's)	14,128,686	13,634,600	13,883,000	12,134,700	0.2%
Public Buildings	5,167,389	5,312,900	6,031,500	5,811,100	16.9%
Fire	1,246,656	1,260,500	1,397,300	1,268,600	8.7%
Community College	1,194,784	1,137,000	1,137,000	1,039,100	(3.6%)
Correctional Facilities	596,113	555,700	578,600	441,100	(6.8%)
Library	1,006,929	966,800	984,500	827,900	1.2%
Health	352,492	328,700	326,700	295,400	(7.3%)
Police	731,661	725,300	725,300	111,900	(0.9%)
Hospital	14,264	13,900	13,900	3,000	(2.8%)
MILA Debt		15,700	15,700	13,800	(9.8%)
Local Government Insurance Trust (LGIT) Debt	367,991	294,200	294,200	216,000	(20.1%)
Current Year Bond Sale/Refinancing		1,625,000		1,150,000	(52.2%)
Service Charges	160,824				
TOTAL INTEREST AND SERVICE CHARGES	\$ 50,016,720	\$ 50,195,100	\$ 49,714,500	\$ 45,289,200	(1.1%)
PRINCIPAL	60,395,808	63,936,900	63,936,900	74,953,100	5.8%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES	\$ 110,412,528	\$ 114,132,100	\$ 113,651,400	\$ 120,242,300	2.7%
Less:					
Mass Transit	(4,733,248)	(4,452,800)	(4,452,800)	(4,306,700)	(5.5%)
School Surcharge	(28,782,676)	(18,584,400)	(18,209,400)	(23,751,900)	(37.3%)
Telecommunications Tax Supported					
School Projects	(1,120,526)	(1,789,100)	(1,539,100)	(1,724,600)	55.8%
Bond Premiums	(5,902,503)				
NET COUNTY DEBT	\$ 69,873,575	\$ 89,305,800	\$ 89,450,100	\$ 90,459,100	24.5%

Note: Numbers may not add due to rounding.

\$12.5 million in additional school surcharge revenues were used to fund General Fund debt service in FY 2009.

MILA debt is accounted for in State Debt Assumption Payments.

FY 2011 Debt Issuance Plan

In June 2010, Prince George's County is planning to issue new general obligation debt of approximately \$70 million, compared with \$55 million issued in September 2009. The main factor behind the debt issuance continues to be the construction of public schools, followed by road repair and roadway enhancements. During the last five years, the County's bond rating has been upgraded three times by at least one of the rating agencies. Standard & Poor's upgraded the County from AA+ to AAA in June 2008. The County's current bond rating with Fitch Ratings, Inc., and Moody's Investors Services are AA+ and Aa1, respectively.

Outstanding General Fund Direct Debt

Direct Debt is debt incurred by Prince George's County government in its own name. The gross outstanding general fund debt, the amount that would be due if 100% of the principal were due on June 30, includes the County's general obligation bonds, revenue authority revenue bonds and Maryland Local Government Insurance Trust obligations issued for self-insurance liability funding.

Net Direct Debt is gross debt less (1) gross debt payable primarily from user charges or other identified debt-supporting revenue streams and (2) gross debt reimbursable from the State of Maryland. This represents total direct debt excluding self-supporting debt. On June 30, 2007, the County's outstanding net direct debt totaled \$746.0 million; on June 30, 2008, it was \$755.2 million; and on June 30, 2009, it increased to \$704.5 million. This excludes overlapping debt of the Industrial Development Authority Lease Revenue Bonds.

Self-Supporting Debt. Portions of the gross direct debt are considered to be self-supporting, i.e., not dependent on county tax revenues. Self-supporting outstanding debt, including debt that is repaid solely from the County's share of certain State-collected taxes and user charges, is detailed below:

SELF-SUPPORTING DIRECT DEBT		
(Millions \$'s)		
	6/30/2008	6/30/2009
Mass Transit Debt (WSTC)	\$ 28.2	\$ 25.0
Stormwater Management	49.9	47.0
County Solid Waste Management Bonds	47.9	41.2
School Facilities Supported by School Surcharge	237.0	230.8
School Facilities Supported by Telecommunications Tax	27.7	27.6
Maryland Development Debt	0.3	0.2
Maryland CDA Infrastructure	0.8	0.7
State Bonds	0.0	0.0
Total Self-Supporting Debt	\$ 391.8	\$ 372.5
SOURCE:		
FY 2009: Comprehensive Annual Financial Report (CAFR) for the Year Ending June 30, 2008, Prince George's County, Maryland, Page 148 (Table 13).		
FY 2008: Comprehensive Annual Financial Report for the Year Ending June 30, 2007, Prince George's County, Maryland, Page 142 (Table 13).		

NET TAX-SUPPORTED GENERAL FUND DEBT
(Millions \$'s)

	Actual 6/30/2007	Actual 6/30/2008	Actual 6/30/2009
Net Direct Debt	\$ 746.0	\$ 755.2	\$ 704.5
Overlapping Debt	50.4	48.6	47.0
TOTAL	\$ 796.3	\$ 803.8	\$ 751.5
ANNUAL GROWTH	\$ 34.3	\$ 7.5	\$ (52.3)

SOURCE:

FY 2007: Comprehensive Annual Financial Report (CAFR) for the Year Ending June 30, 2007, Prince George's County, Maryland, Page 142 (Table 13)

FY 2008: Comprehensive Annual Financial Report (CAFR) for the Year Ending June 30, 2008, Prince George's County, Maryland, Page 148 (Table 13)

FY 2009: Comprehensive Annual Financial Report for the Year Ending June 30, 2006, Prince George's County, Maryland, Page 142 (Table 13)

Overlapping Debt

In addition to the direct debt, the County has formally agreed to pay the Industrial Development Authority of Prince George's County for the payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments made by the County to retire its outstanding debt. Most of the proceeds of the debt issued by the Authority were used to build the Prince George's County Courthouse in Upper Marlboro. On June 30, 2009, the outstanding general fund net overlapping debt was \$47.0 million.

Debt Service and Other Payments

When debt is issued, the County is given a debt service payment schedule similar to amortization payments provided to a citizen when funds are borrowed to purchase a home or a car. The County is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred along with the annual premium payments and lease payments described under "Other Obligations". (Revenue Authority debt and certain other lease payments are shown under Other Non-Departmental.)

From time to time, the County reviews its debt to see if it should restructure or refinance the debt to minimize its cost or to maximize cash flow requirements. A similar technique is used by the taxpayer who refinances their mortgage when interest rates are lowered, resulting in a reduced monthly payment. Alternatively, the taxpayer may choose the lower interest rate and opt for the same monthly payment and thus pay off his debt much quicker.

In general, the County is obligated for its first payment of interest six months after debt is issued; the first payment of principal is due twelve months after the debt is issued.

Recoveries

Portions of the debt and obligations related to mass transit are retired through dedicated tax levies. In addition, the County receives certain payments by the State of Maryland for a portion of the Industrial Development Authority lease payments. Starting from FY 2001, school surcharge revenues have been used to offset part of the cost of new school construction. Starting in FY

2007, part of the telecommunications tax revenues that are set aside each year in a separate capital project fund have been used to support school construction bonds.

Debt Service General Fund Sources

Highway User Revenue is allocated between the Highway Maintenance Division in the Department of Public Works and Transportation and Debt Service for roads.

Debt Levels

The County's Net Direct Debt has grown due to the rising needs for capital projects, in particular school construction. However, the debt level remains relatively low as measured by various indicators shown in the following table. The County plans to keep its debt levels below its self-imposed and statutory limits.

Fiscal Year	Population	Assessed Value	Net Direct Debt	% of Net Direct Debt to Assessed Value	Net Direct Debt Per Capita	Debt Service as a % of General Fund Expenditures
2009	n.a.	\$87,809,596,452	\$676,877,133	0.8%	n.a.	3.0%
2008	820,852	75,719,377,781	755,237,125	1.0%	920	2.7%
2007	828,770	63,544,194,607	745,988,646	1.2%	900	3.1%
2006	841,315	55,100,673,191	709,848,849	1.3%	844	2.9%
2005	842,764	49,441,014,340	696,507,549	1.4%	826	3.3%
2004	837,837	46,022,798,662	661,141,076	1.4%	789	4.2%
2003	832,761	43,832,133,344	551,729,272	1.3%	663	3.8%
2002	825,815	42,190,778,637	512,986,731	1.2%	621	3.9%
2001	815,927	18,182,903,909	507,496,857	2.8%	622	4.2%
2000	802,712	17,891,768,130	468,598,727	2.6%	584	4.3%

Notes:

1. Population estimates are from the U.S. Census Bureau, Population Estimates Branch. Population figures are determined at the dose of each calendar year.
2. Beginning in fiscal year 2002, real property assessed value in Maryland has been adjusted from approximately 40% of market value to full market value (100%) by the State Department of Assessment and Taxation. Personal property assessed value remains unchanged at full market value.
3. The amount of net direct debt represents the County's general obligation bonded debt - which excludes the Primary Government's Stormwater Management Enterprise Fund bonds paid with dedicated tax collections, Solid Waste Management System bonds repaid from user charges, debt for parks reimbursed by the joint venture M-NCPPC, debt for mass transit reimbursed by the WSTC (joint venture), debt for school facilities paid by school surcharge, and debt for school facilities funded by telecommunications tax - and includes Parking Authority's (component unit) bonded debt.

SOURCE: Comprehensive Annual Financial Report for the Year Ended June 30, 2009, Prince George's County, Maryland, Page 139 (Table 5), Page 148 (Table 13) and Page 152 (Table 17).

GRANTS AND TRANSFER PAYMENTS

GRANT PROGRAM	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
Grants to Community Organizations	\$ 3,340,867	\$ 2,030,300	\$ 2,030,300	\$ 2,030,300	0.0%
Required Payments	182,481	202,500	202,500	191,900	-5.2%
Economic Development Corporation	2,923,200	2,923,200	2,923,200	2,718,600	-7.0%
Financial Services Corporation	680,000	613,100	613,100	570,200	-7.0%
Prince George's Community Television	1,016,900	1,016,900	1,016,900	945,700	-7.0%
Other Economic Development	364,149	674,000	674,000	689,000	2.2%
Conference and Visitors Bureau	950,000	950,000	950,000	883,500	-7.0%
Memberships	612,689	563,900	514,100	563,900	0.0%
Strategic Goals Initiative	65,761	859,000	609,000	759,000	-11.6%
Dimensions Health Corporation	12,000,000	12,000,000	9,000,000	9,000,000	-25.0%
Transfers to Capital Improvement Fund	16,744,000	3,700,000	2,700,000	12,700,000	243.2%
Other Payments	2,308,971	1,886,000	2,516,000	1,686,000	-10.6%
TOTAL	\$ 41,189,018	\$ 27,418,900	\$ 23,749,100	\$ 32,738,100	19.4%

Grants to Community Organizations -- \$2,030,300

Funding supports a variety of community based organizations serving county residents.

Required Payments -- \$191,900

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Economic Development Corporation -- \$2,718,600

This funding supports the Economic Development Corporation, a non-profit organization that promotes economic development, neighborhood and business revitalization, workforce services and youth employment while collaborating with the business community and other public entities.

Financial Services Corporation -- \$570,200

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority owned businesses in Prince George's County.

Prince George's Community Television -- \$945,700

Funding supports Community Television of Prince George's County – Channels 76 and 70, the award winning non-profit cable access station.

Other Economic Development -- \$689,000

Regional marketing and administrative programs are supported by these funds. In addition, funding is included per CR-73-2005 for community organizations impacted by the professional football stadium.

Conference and Visitors Bureau -- \$883,500

This funding supports the Conference and Visitors Bureau, a promotional agency under contract with the County that assists in the implementation of the County's comprehensive economic and cultural development program.

Memberships -- \$563,900

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$759,000

Funding will be utilized to further the Livable Communities strategy and the County's economic development initiatives.

Dimensions Health Care System, Inc. -- \$9,000,000

These resources are designated to support the County's public hospital – Prince George's Hospital Center.

Transfers to CIP -- \$12,700,000

These resources are designated to support several facilities, public infrastructure, and redevelopment projects included in the FY 2011 Capital Budget including \$7 million for the Public Safety Campus, \$1.8 million for Redevelopment Authority projects, and \$3.9 million for the Administrative Information System.

Other Payments -- \$1,686,000

This funding includes grants to various health and human service agencies.

OTHER NON-DEPARTMENTAL EXPENSES

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
General Fund Insurance	\$ 5,897,863	\$ 5,500,000	\$ 5,500,000	\$ 5,897,900	7.2%
Judgments and Losses	0	300,000	300,000	300,000	0.0%
Postage	1,102,768	1,500,000	2,067,900	1,500,000	0.0%
Real Estate Acquisition Program	4,275,567	4,607,000	4,287,500	4,287,300	-6.9%
Equipment Leases	12,401,148	16,978,600	16,478,600	18,924,400	11.5%
Other Leases	13,637,603	16,195,600	15,726,600	16,748,100	3.4%
Utilities	7,372,011	8,930,000	8,956,000	10,896,100	22.0%
Streetlight Electricity	2,497,897	4,400,000	2,400,000	2,497,900	-43.2%
Traffic Signal Electricity	3,162,853	5,100,000	3,100,000	3,162,900	-38.0%
Miscellaneous Expenses	1,964,641	6,163,700	6,100,000	6,286,700	2.0%
State Debt Assumption Payments	1,137,155	1,095,200	1,095,200	1,095,200	0.0%
Deferred Compensation in Lieu of State Retirement	70,897	130,000	80,000	130,000	0.0%
Miscellaneous Pensions	2,960	3,000	2,200	3,000	0.0%
Unemployment Insurance	398,000	250,000	400,000	250,000	0.0%
Retiree Life Benefits/Annuities	979,602	950,000	944,600	950,000	0.0%
Retiree Health Benefits	19,179,711	22,048,400	22,048,400	25,048,400	13.6%
Other Benefit Cost	1,961,140	0	0	0	0.0%
Department of Justice Settlement Costs	1,350,877	698,000	698,000	698,000	0.0%
Sub-Total	\$ 77,392,693	\$ 94,849,500	\$ 90,185,000	\$ 98,675,900	4.0%
Expenditure Recoveries					
Retiree Benefits	(173)	0	0	0	0.0%
Leases/Utilities	(2,584,240)	(2,693,900)	(2,693,900)	(2,528,700)	-6.1%
Washington Suburban Transit Corp.	0	(200,600)	(200,600)	0	-100.0%
Acquisition Program	(391,153)	(397,000)	(397,000)	(537,600)	35.4%
Postage	(253,724)	(220,000)	(220,000)	(220,000)	0.0%
Other	(2,002,382)	(2,165,000)	(2,165,000)	(2,165,000)	0.0%
Sub-Total	\$ (5,231,672)	\$ (5,676,500)	\$ (5,676,500)	\$ (5,451,300)	-4.0%
Total	\$ 72,161,021	\$ 89,173,000	\$ 84,508,500	\$ 93,224,600	4.5%

General Fund Insurance (Self-Insurance Fund) -- \$5,897,900

General Fund Insurance is managed by the Risk Management Unit in the Office of Finance. It insures fire, casualty, automobile, and public losses. The Self-Insurance Fund is composed of the following governmental entities: the County, the Community College, the Library, and the Board of Education. Contribution levels are based on the results of an annual actuarial study.

Judgments and Losses -- \$300,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$1,500,000

The postage appropriation for FY 2011 remains constant. Approximately 16% of postage costs are recovered from various agencies each year.

Real Estate Acquisition Program (REAP) -- \$4,287,300

On May 3, 1991, pursuant to the Real Estate Acquisition Program (REAP), the County financed the acquisition of two leased properties. The agreement required annual appropriations beginning in FY 1994 to pay annual purchase installment payments. REAP II was issued in August 1994 totaling \$21.9 million. The financing consisted of the purchase of five facilities and the relocation of over 600 employees in 10 different County agencies.

Equipment Leases -- \$18,924,400

The FY 2011 expenditures include the principal and interest payment of the 2004, 2005, 2007 and 2010 lease purchase payments. It also includes resources for voting machine rentals and an additional lease purchase to replace public safety vehicles.

Other Leases -- \$16,748,100

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. The County has agreed to pay the Industrial Development Authority of Prince George's County for payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments to retire its outstanding debt. Most of the debt proceeds were used to build the Prince George's Courthouse in Upper Marlboro. The FY 2011 appropriation includes resources for the 911 Call Center Equipment.

Utilities -- \$10,896,100

Utility costs reflect FY 2010 projected increased expenditure levels for most electricity, gas, oil, and propane used by the County resulting from higher energy costs.

Streetlights -- \$2,497,900

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$3,162,900

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$6,286,700

This category includes resources for general and administrative services related to the implementation of the County's strategic plan. Additional resources in the FY 2011 appropriation are for radio maintenance for Homeland Security.

State Debt Assumption Payments -- \$1,095,200

The County makes payments on various County facilities that have been financed with State debt.

Deferred Compensation in Lieu of State Retirement -- \$130,000

Several appointed employees have elected to participate in a Deferred Compensation Plan in lieu of the Maryland State Pension System. These costs are included in this category.

Miscellaneous Pensions -- \$3,000

A teacher who retired in 1962 is eligible for a supplementary County retirement payment in the amount of \$25.00 per month. Another retiree was added in FY 1998. Article 73B, Section 63, of the Annotated Code of Maryland requires that the County Council of Prince George's County levy and pay pensions to former judges of the People's Court or their surviving spouses. Eligibility is based on court service as provided in the aforementioned law. Additionally under State law (Estates and Trusts Article, Section 2-108), the County must pay pensions to former judges of the County's Orphans' Court.

Unemployment Insurance -- \$250,000

This represents the anticipated unemployment insurance claims payable during the fiscal year.

Retiree Life and Health Insurance -- \$25,998,400

The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$900,000 for retiree life insurance, \$50,000 for retiree annuities, and \$25.0 million for retiree health benefits, or Other Post Employment Benefits (OPEB). FY 2008 was the first year the County implemented its multi year, phase-in plan to meet the Governmental Accounting Standards Board's (GASB) Statement 45 requirement associated with OPEB.

Department of Justice Settlement Costs -- \$698,000

Funding is budgeted for anticipated costs associated with the Department of Justice settlement with the Police Department. In FY 2009, the Police Department met all requirements ending the independent oversight monitoring.

Expenditure Recoveries (Project Charges) -- (\$5,451,300)

Expenditure Recoveries are from non-general funds for the use of space at the Inglewood Center and REAP II recoveries, recovery of costs from the Washington Suburban Transit Commission for mass transit activities, charges for utilities, maintenance and equipment usage payments, retiree health insurance recoveries, and postage recoveries from various funds. The FY 2011 recoveries include certain payments by the State of Maryland for a portion of the IDA lease payments.

CONTINGENCY

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
Compensation Contingency	\$ (73,245)	\$ -	\$ -	\$ 6,275,000	100.0%
Operating Contingency	-	-	-	-	0.0%
Leave Payout Contingency	-	-	-	-	0.0%
Fringe Benefits Contingency	-	-	-	-	0.0%
TOTAL	\$ (73,245)	\$ -	\$ -	\$ 6,275,000	100.0%

The FY 2011 proposed contingency budget of \$6,275,000 represents an increase of \$6,275,000 or 100% over the FY 2010 approved budget.