

COST OF DELAY BUDGET REDUCTIONS

[\$ in thousands]

LOCAL AID

\$ 530,139

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| GCEI - Delay Phase-in | 38,251 |
| Freeze Thornton IPD for FY 09 | 206,768 |
| Freeze Contribution to Local Teacher Retirement at FY 08 level | 63,000 |
| Change Cost sharing for Non-Public Placement to 50-50 | 50,000 |
| Reduce Library funding 10% | 5,400 |
| Change Disparity Grant percentage to 70% of statewide average | 41,690 |
| Eliminate Utility Personal Property Tax Grant | 30,615 |
| Reduce Local Health funding over Statutory minimum | 7,000 |
| Reduce Police Aid 10% | 6,500 |
| Divert Local Share of Program Open Space to General Fund | 53,126 |
| Reduce Community College funding 10% | 27,789 |

ENTITLEMENTS

\$ 269,720

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|---|---------|
| Reduce Medicaid funding 10% | 240,000 |
| Exclude Medically Needy Population | |
| Reduce Nursing Home Rates 10% | |
| Carve out Pharmacy benefit from MCOs | |
| Reduce Urban Enterprise Zone Tax Credit 25% | 2,520 |
| Reduce Temporary Cash Assistance Grants 10% | 700 |
| Reduce Foster Care Grants 10% | 24,000 |
| Reduce Other Public Assistance Grants 10% | 2,500 |

OTHER LOCAL IMPACT

\$ 66,222

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| Reduce Historic St. Mary's to statutory minimum of \$1.86 m. | 469 |
| Abolish Tourism Board Mandate | 7,000 |
| Reduce Substance Abuse funding 25% | 22,000 |
| Close RICA - Southern Maryland | 2,000 |
| Don't Fund Baltimore City Convention Center Deficit | 4,200 |
| Don't Fund Ocean City Convention Center Deficit | 1,500 |
| Abolish Funding for Museum Services Grants | 1,132 |
| Close 2 MSP Barracks (Annapolis & College Park) (No trooper impact) | 1,000 |
| Abolish State Aided Educational grants | 6,178 |
| Reduce funding to African-American Museum 25% | 500 |
| Stop funding Canal Place | 230 |
| Reduce Grant to Zoo 25% (BPW) | 1,500 |
| Close 8 State Parks | 2,296 |
| Abolish State Arts Council Mandate | 16,217 |

AGENCIES / PROGRAMS

\$ 791,456

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|---|---------|
| Eliminate non-Medicaid services for MHA-Medicaid population | 30,000 |
| Reduce MHA Gray-zone services by 25% | 20,000 |
| Reduce DDA Community Services 10% | 40,000 |
| Merge Potomac & Brandenburg DDA facilities | 2,000 |
| Freeze enrollment in Subsidized Child Care | 5,000 |
| Reduce USM funding 10% | 110,000 |
| Reduce MSU funding 10% | 7,500 |
| Reduce St. Mary's College funding 10% | 1,686 |
| Reduce Private Higher Ed. funding 25% | 15,727 |
| Reduce Aging grants 10% | 2,000 |
| Abolish Solar Energy Grant Program | 625 |
| Abolish Sister Cities Program | 200 |
| Abolish Prescription Drug Coverage for retirees Medicare eligible | 34,000 |
| Reduce OPEB funding - additional savings from above | 100,000 |
| Have Counties fund Real Property Valuation | 35,000 |
| Reduce Deferred Maintenance Funding to \$3.5 million - DGS | 3,500 |
| Reduce Cover Crop Funding to \$7 million | 2,000 |
| Fund MARBIDCO @ \$2 million | 1,500 |
| Reduce Children's Cabinet Fund 10% | 5,000 |
| Reduce grant to Maryland Public Broadcasting 25% | 2,500 |
| Reduce MHEC educational grants 25% | 2,700 |
| Reduce Scholarship funding 10% | 9,600 |
| Reduce Senate & Delegate Scholarships 10% | 1,154 |
| Abolish Film Wage Credit | 4,000 |
| Reduce Nano-biotech 50% | 1,250 |
| Reduce Biotechnology Tax Credit 50% | 3,000 |
| Fund Heritage Tax Credit at \$12.5 million - 50% | 12,500 |
| Fund Stem Cell at \$12.5 million - 50% | 12,500 |
| Reduce other TEDCO grants 25% | 1,400 |
| No Employee COLA in FY 09 (2% assumed) | 62,000 |
| No Deferred Compensation in FY 09 | 10,000 |
| No Employee Increments in FY 09 | 36,000 |
| Layoff 10% of non-public safety & higher ed workforce | 136,864 |
| Don't fund PAYGO in FY 09 | 60,250 |
| Don't fund Major IT in FY 09 | 20,000 |

FUND BALANCES

\$ 88,262

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| Divert all FY 09 Transfer Tax to General Fund (including POS) | 88,262 |
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TOTAL LOCAL IMPACT \$866,081

GRAND TOTAL \$1,745,799

COST OF DELAY BUDGET: IMPACT ON COUNTIES

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|--------------------|-------------|
| Allegany | 12,992,712 |
| Anne Arundel | 56,726,839 |
| Baltimore City | 218,223,772 |
| Baltimore | 85,161,623 |
| Calvert | 16,065,518 |
| Caroline | 5,064,561 |
| Carroll | 16,948,636 |
| Cecil | 11,983,788 |
| Charles | 18,962,329 |
| Dorchester | 6,256,690 |
| Frederick | 24,322,525 |
| Garrett | 4,930,524 |
| Harford | 25,062,498 |
| Howard | 26,440,136 |
| Kent | 2,004,624 |
| Montgomery | 86,194,631 |
| Prince George's | 153,297,598 |
| Queen Anne's | 3,771,195 |
| St. Mary's | 10,752,571 |
| Somerset | 4,001,027 |
| Talbot | 3,164,715 |
| Washington | 18,966,257 |
| Wicomico | 13,551,415 |
| Worcester | 7,449,230 |
| <i>Unallocated</i> | 10,099,934 |

TOTAL \$ 866,081,349

COST OF DELAY BUDGET: IMPACT ON COUNTIES BY PROGRAM

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|-------------------------------------|-------------|
| GCEI Delay | 38,251,081 |
| Slow Rate of Thornton Growth | 206,767,809 |
| Freeze Teacher/Library Retirement | 63,000,000 |
| Nonpublic Placements | 50,000,000 |
| Library Grants | 5,400,000 |
| Disparity Grant | 41,690,303 |
| Utility Personal Property Tax Grant | 30,615,201 |
| Local Health | 7,000,000 |
| Police Aid | 6,500,000 |
| POS Diversion | 53,126,443 |
| Community Colleges | 27,789,000 |
| Substance Abuse | 22,000,000 |
| Tourism Board | 7,000,000 |
| Medicaid Nursing Home | 60,000,000 |
| Medicaid Other | 180,000,000 |
| Foster Care | 24,000,000 |
| Temporary Cash Assistance Grants | 700,000 |
| Other Public Assistance | 2,500,000 |
| Urban Enterprise Zone Tax Credits | 2,519,565 |
| <i>Other</i> | 37,221,947 |

TOTAL \$ 866,081,349