

## Outline of Budget Plan for FY 2009 - FY 2010

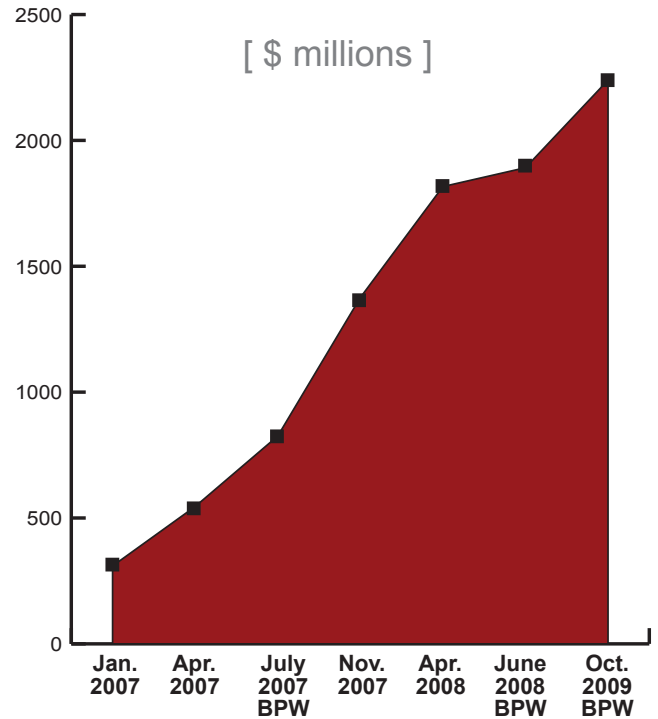
### Shortfall

FY 2009 Deficit After December BRE	-346
FY 2010 Projected Shortfall	-2023
	<hr/>
	-2369

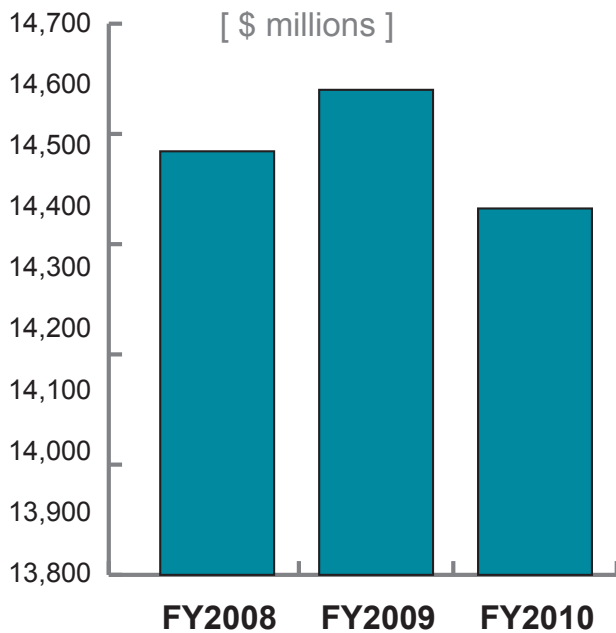
### Solutions

Budget Reductions	1195
FY 2010 Actions (\$1,041 M)	
FY 2009 Additional BPW Actions (\$154 M)	
Fund Balance Transfers	510
Transfers from Accounting Reserves	380
Planned FY 2009 Reversions/Revenue Adjustments	73
Federal Stimulus Estimate	350
General Fund Deficiencies	-93
	<hr/>
	2415
<b>Closing FY 2010 Fund Balance</b>	<b>46</b>

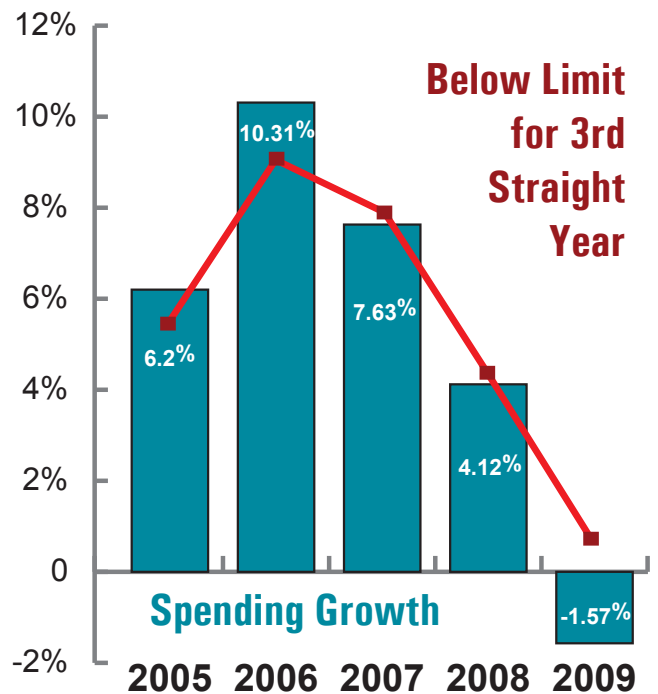
## Budget Reductions During O'Malley-Brown Administration



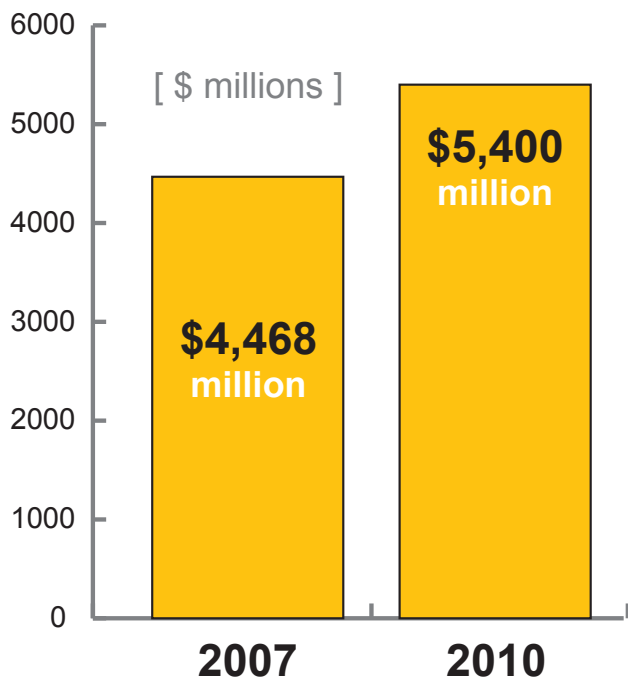
## O'Malley-Brown Administration: Planned General Fund Spending Declines



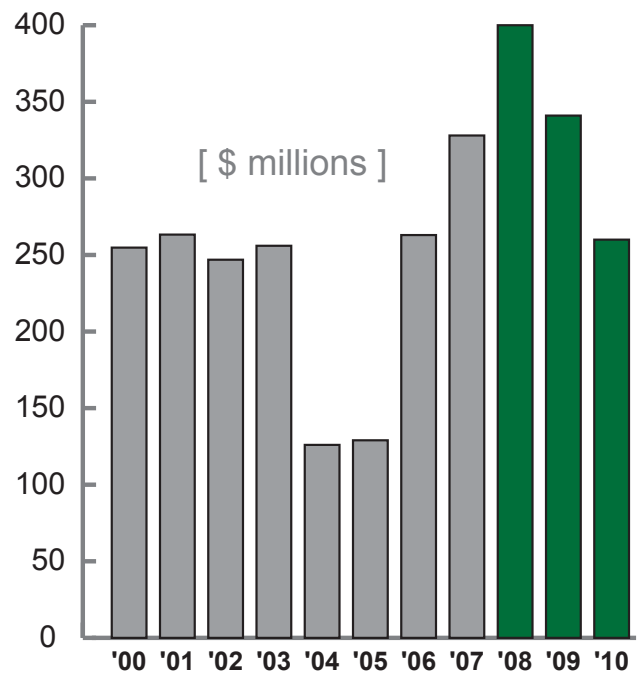
## Spending Declines for the 1st Time Ever



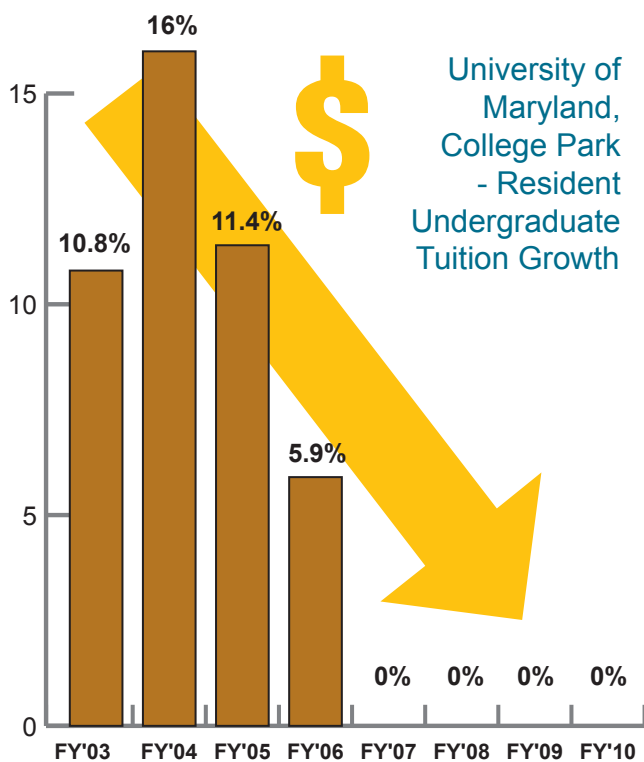
## Increased Education Spending by \$932 Million in Three Years



## Public School Construction \$1 Billion in 3 Years under O'Malley-Brown Administration



## Making College Affordable



## FY 2010 Capital Budget

### Education Highlights

- 38% of total capital funding is provided to the State's educational institutions

#### MAJOR FUNDING

- \$262.2 M, \$260 M in **new** funding for **School Construction**
- \$220.9 M in funding for public four-year **Higher Education Institutions**.

#### Major projects include:

- ◆ \$42.3 M for Salisbury's New Perdue School of Business
- ◆ \$35.7 M for TSU's College of Liberal Arts Complex - Phase II
- ◆ \$34 M for Bowie's New Fine and Performing Arts Building
- ◆ \$27.4 M for Morgan's Center for the Built Environment and Infrastructure Studies
- ◆ \$16.4 M for UMB's Pharmacy Hall Addition

- \$87.5 M in funding for 7 projects at 7 **Community Colleges**, the largest allocation ever. Projects selected reflect priorities of Maryland Association of Community Colleges

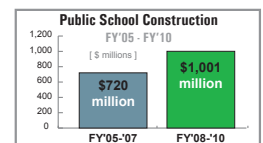
#### Major projects include:

- ◆ \$32.2 M for the New BioScience Education Center at the Germantown campus of Montgomery College
- ◆ \$23.9 M for the New Center for Health Studies at Prince George's Community College
- ◆ \$14.7 M for the renovation and addition to the Susquehanna Center at Harford Community College

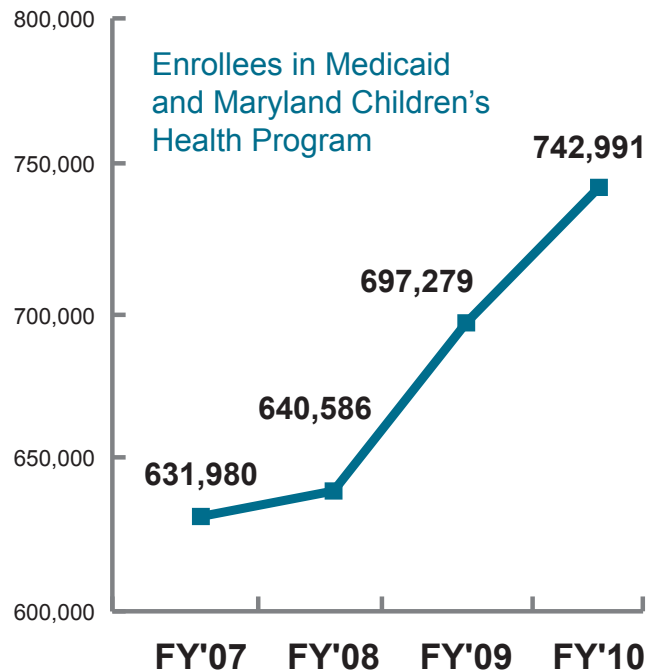
- \$8 M for private colleges and universities

- \$5 M for the public library grant program

- \$7 M for the Maryland School for the Deaf's Frederick and Columbia campuses



## Health Care Expanded to an Additional 100,000 Marylanders



## FY 2010 Capital Budget

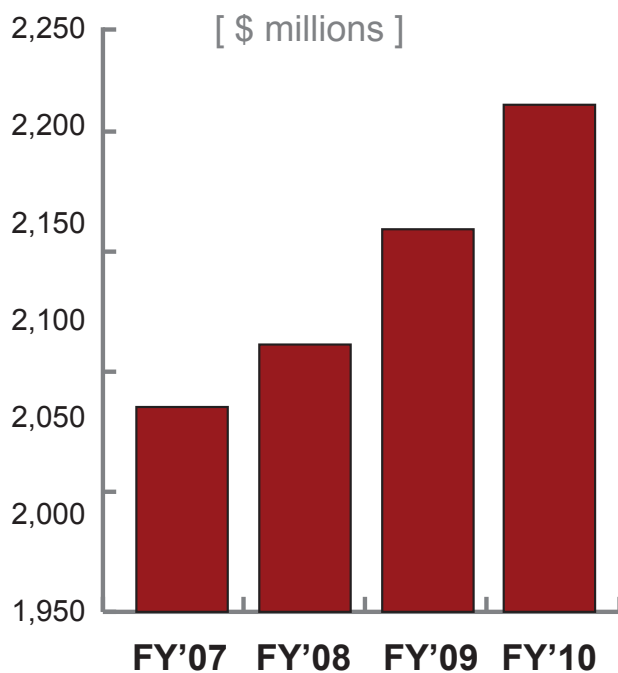
### Health and the Environment Highlights

- ▶ 28%, or \$436.4 M, of total capital funding is allocated for health and the environment

#### MAJOR FUNDING

- ▶ \$164.5 M for Chesapeake Bay Restoration program, including
  - ◆ \$152 M to remove nitrogen and phosphorous from WWTPs
- ▶ \$133.7 M to upgrade the State's water and wastewater infrastructure
- ▶ \$74.8 M for Land Preservation Programs, including
  - ◆ \$25.6 M for Agricultural Land Preservation
  - ◆ \$22.1 M for Program Open Space
  - ◆ \$16.8 M for Rural Legacy
  - ◆ \$10.3 M for Tobacco Transition Program
- ▶ \$54 M for hospitals and community health centers, including
  - ◆ \$13.5 M for University of Maryland Medical System
  - ◆ \$17 M for Johns Hopkins Hospital
  - ◆ \$11 M for fourteen (14) community health facilities
  - ◆ \$10 M for ten (10) community hospital projects
  - ◆ \$2.5 M for patient safety improvements at the State's psychiatric hospitals

## Public Safety Funding Increased by \$160 Million



## FY 2010 Capital Budget

### Public Safety Highlights

- ▶ 12%, or \$191.3 M, of total capital funding is provided for public safety projects

#### MAJOR FUNDING

- ▶ \$40 M to purchase two (2) new helicopters for the State Police
- ▶ \$23.2 M to construct a new 560-Bed minimum security facility in Jessup
- ▶ \$23 M for grants to improve three (3) local detention centers
- ▶ \$18 M to construct a new district court in Rockville
- ▶ \$17.8 M to complete design and construct site improvements for new facilities for juveniles and women at the Baltimore City Detention Center
- ▶ \$15.1 M to construct a new barrack for the State Police in Hagerstown
- ▶ \$11.9 M to complete fire safety improvements and window replacement at the Patuxent Institution
- ▶ \$11.2 M to construct a vocational education building at the Western Correctional Institution in Cumberland
- ▶ \$10 M to continue the construction and equipping of a new statewide public safety communication system

## FY 2010 Capital Budget

### Economic Development

- ▶ 2%, or \$24.8 million, of total capital funding is provided for economic development projects

#### MAJOR FUNDING

- ▶ \$17 M for economic redevelopment projects Statewide, e.g. WestSide, East Baltimore, and Park Heights revitalization
- ▶ \$7.8 M for a variety of sports and tourist attractions, i.e. Historic St. Mary's City, a new Children's Museum at National Harbor, the Lyric Opera House, and the Maryland Hall for the Creative Arts

### Other Projects

- ▶ 20%, or \$310.5 million, of total capital funding is provided for other capital projects

#### MAJOR FUNDING

- ▶ \$146.9 M for the ICC
- ▶ \$63.4 M for housing programs, including \$26.3 M for rental housing programs
- ▶ \$60.1 M to improve state facilities, such as the Salisbury Armory, the State House, and the Lowe House of Delegates Building
- ▶ \$43.8 M for local community projects, including \$15 million for legislative initiatives. Also includes Senior Center grants, community parks and playgrounds, and discretionary capital grants such as Robert E. Lee Park, St. Ann's Infant and Maternity Home, Jewish social service agencies, etc.