

**DEPARTMENT OF BUDGET AND MANAGEMENT
ACTION AGENDA**

GENERAL MISCELLANEOUS

ITEM: 27-GM **Agency Contact:** T. Eloise Foster
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DEPARTMENT: Budget and Management (DBM)

FUND SOURCES: (\$50,141,864) General Funds
(\$7,442,365) Special Funds
(\$17,595,331) Federal Funds

APPROP. CODES: See Backup

AMOUNT OF REQUEST: (\$75,179,560)
(See Backup for a summary by
Department/Agency)

DESCRIPTION: Section 5 of Chapter 10 of the 2008 Session requires that, on or before July 1, 2008, the Governor shall reduce at least \$50 million in general fund appropriations from the FY 2009 budget in accordance with the provisions of §7-213(a), State Finance and Procurement Article.

REQUESTING AGENCY REMARKS: The Backup to this Item, for the Board's approval, is the Governor's list of reductions, by Department and Independent Agency. Consistent with the provisions of §7-213(b) of the State Finance and Procurement Article, no appropriations have been reduced for the payment of the principal and interest on State Debt, public schools (including the School for the Deaf and the School for the Blind), or the salary of a public officer during the term of office. No reduction exceeds 25% of the appropriation.

The Backup sets out the total amount of the reductions for each Agency. These reductions will result in the elimination of 11.5 vacant State employee positions. The Backup also lists the positions to be eliminated. Following approval by the Board of Public Works, the Secretary of Budget and Management will process a Master Budget Amendment at the program level of detail in accordance with §7-209 of the State Finance and Procurement Article.

HANDCARRIED
81B
BPW 6/25/2008

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ACTION AGENDA**

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In addition to these reductions, the General Assembly and the Judiciary have agreed to revert a portion of their FY 2009 appropriation at the close of the fiscal year.

Board of Public Works Action - The above referenced Item was:

APPROVED

DISAPPROVED

DEFERRED

WITHDRAWN

WITH DISCUSSION

WITHOUT DISCUSSION

**Agency Reductions
For FY 2009 Legislative Appropriation-Operating Programs
General Funds**

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Health Insurance Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation	PINS
C80	Office of the Public Defender	90.11	432,077	0	432,077	0.48%	
C81	Office of the Attorney General	19.47	81,380	100,000	181,380	0.93%	
C82	Office of the State Prosecutor	1.28	3,656	0	3,656	0.28%	
C85	Maryland Tax Court	0.63	3,331	0	3,331	0.52%	
D05	Board of Public Works	7.87	4,702	37,240	41,942	0.53%	
D10	Executive Dept - Office of the Governor	9.67	31,154	50,000	81,154	0.84%	
D11	Office of the Deaf and Hard of Hearing	0.28	220	0	220	0.08%	
D12	Department of Disabilities	3.00	8,538	0	8,538	0.28%	
D13	MD Energy Administration	1.34	5,363	0	5,363	0.40%	
D15	Exec Dept - Boards, Commissions and Offices	29.90	31,653	72,000	103,653	0.35%	
D16	Secretary of State's Office	2.26	12,834	50,000	62,834	2.78%	
D17	Hist. St. Mary's City Commission	2.20	12,406	25,000	37,406	1.70%	
D18	Governor's Office for Children	1.98	10,046	0	10,046	0.51%	
D25	Interagency Committee for School Construction	20.80	9,816	0	9,816	0.05%	
D26	Dept. of Aging	24.19	12,632	0	12,632	0.05%	
D27	Commission on Human Relations	2.87	14,494	37,465	51,959	1.81%	0.5
D38	St. Brd of Elections	15.47	12,826	0	12,826	0.08%	
D39	MD State Board of Contract Appeals	0.60	3,001	0	3,001	0.50%	
D40	MD Dept of Planning	15.37	69,300	250,000	319,300	2.08%	
D50	Military Dept.	16.69	72,933	0	72,933	0.44%	
D55	Veterans Affairs	9.10	25,133	0	25,133	0.28%	
D60	State Archives	2.80	12,936	0	12,936	0.46%	
	Canal Place Preservation and Development Authority	0.19	1,870	0	1,870	0.97%	
D90	Authority	0.19	1,870	0	1,870	0.97%	
E00	Office of the Comptroller	77.86	373,662	600,000	973,662	1.25%	
E20	Treasurer	5.13	12,250	50,000	62,250	1.21%	
E50	Dept. of Assessments and Taxation	110.42	262,937	0	262,937	0.24%	
E80	Property Tax Assessment Appeals Board	0.99	4,554	0	4,554	0.46%	
F10	Dept. of Budget and Management	15.52	65,065	150,000	215,065	1.39%	
F50	Dept. of Information Technology	28.51	37,173	200,000	237,173	0.83%	
H00	Dept. of General Services	58.70	216,038	179,876	395,914	0.67%	3.0
K00	Dept. of Natural Resources	63.72	292,085	666,000	958,085	1.50%	
L00	Maryland Department of Agriculture	34.57	136,486	300,000	436,486	1.26%	
M00	Dept. of Health and Mental Hygiene	3,852.27	2,768,068	19,358,700	22,126,768	0.57%	
N00	Dept. of Human Resources	601.92	1,200,129	1,809,385	3,009,514	0.50%	
P00	Dept. of Labor, Licensing and Regulation	14.55	62,328	281,657	343,985	2.36%	
Q00	Dept. of Public Safety and Correctional Services	1,100.18	5,408,931	650,000	6,058,931	0.55%	

**Agency Reductions
For FY 2009 Legislative Appropriation-Operating Programs
General Funds**

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Health Insurance Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation	PINS
R00	MD State Dept. of Education -Headquarters	133.93	272,764	2,128,972	2,401,736	1.79%	7.0
	MD State Dept. of Education - Funding for						
R00	Educational Organizations	24.74	0	343,049	343,049	1.39%	
R13	Morgan State University	71.84	0	195,270	195,270	0.27%	
R15	MD Public Television	9.84	37,842	100,000	137,842	1.40%	
R30	Univ. System of MD	1,058.23	0	4,500,000	4,500,000	0.43%	
R62	MD Higher Education Commission	448.71	28,646	2,603,376	2,632,022	0.59%	
S00	Dept. of Housing and Community Development	2.91	2,440	100,000	102,440	3.52%	
T00	Dept. of Business and Economic Development	69.97	92,286	353,874	446,160	0.64%	1.0
U00	MD Dept. of the Environment	40.03	181,524	0	181,524	0.45%	
V00	Dept. of Juvenile Services	260.17	995,802	0	995,802	0.38%	
W00	Dept. of State Police	187.79	976,689	650,000	1,626,689	0.87%	
	Total - General Funds:	8,550.58	14,300,000	35,841,864	50,141,864	0.59%	11.5

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ATTACHMENT

Agency Reductions
For FY 2009 Legislative Appropriation-Operating Programs
Special Funds

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Health Insurance Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation
C80	Office of the Public Defender	53.58	848	0	848	0.00%
C81	Office of the Attorney General	0.14	19,063	0	19,063	13.87%
C90	Public Service Commission	14.18	62,893	0	62,893	0.44%
C91	Office of the People's Counsel	0.28	10,487	0	10,487	3.78%
C94	Subsequent Injury Fund	1.88	7,677	0	7,677	0.41%
C96	Uninsured Employers' Fund	1.08	4,721	0	4,721	0.44%
C98	Workers' Compensation Commission	13.59	59,200	0	59,200	0.44%
D12	Department of Disabilities	0.20	197	0	197	0.10%
D13	MD Energy Administration	1.42	1,739	0	1,739	0.12%
D15	Exec Dept - Boards, Commissions and Offices	3.03	2,314	0	2,314	0.08%
D17	Hist. St. Mary's City Commission	0.61	690	0	690	0.11%
D26	Dept. of Aging	0.29	1,426	0	1,426	0.50%
D40	MD Dept of Planning	3.84	5,124	0	5,124	0.13%
	MD Institute for Emergency Medical Services					
D53	Systems	11.77	46,737	0	46,737	0.40%
D60	State Archives	7.18	7,761	0	7,761	0.11%
D80	MD Insurance Administration	137.31	125,511	0	125,511	0.09%
E00	Office of the Comptroller	17.02	63,722	0	63,722	0.37%
E20	Treasurer	1.59	1,674	0	1,674	0.11%
E50	Dept. of Assessments and Taxation	5.24	31,973	0	31,973	0.61%
E75	MD State Lottery	59.76	77,980	0	77,980	0.13%
F10	Dept. of Budget and Management	11.34	58,437	0	58,437	0.52%
F50	Dept. of Information Technology	37.48	2,877	0	2,877	0.01%
G20	MD State Retirement and Pension Systems	29.19	81,527	0	81,527	0.28%
	Teachers and State Employees Supplemental					
G50	Retirement Plans	1.49	7,928	0	7,928	0.53%
H00	Dept. of General Services	1.20	5,497	0	5,497	0.46%
J00	Dept. of Transportation	1,636.82	2,250,538	0	2,250,538	0.14%
K00	Dept. of Natural Resources	98.31	314,832	0	314,832	0.32%
L00	Maryland Department of Agriculture	27.87	50,966	0	50,966	0.18%
M00	Dept. of Health and Mental Hygiene	555.94	178,340	3,094,000	3,272,340	0.59%
N00	Dept. of Human Resources	68.36	47,757	0	47,757	0.07%
P00	Dept. of Labor, Licensing and Regulation	38.33	110,324	0	110,324	0.29%
Q00	Dept. of Public Safety and Correctional Services	158.83	192,373	0	192,373	0.12%
R00	MD State Dept. of Education - Headquarters	8.14	7,372	0	7,372	0.09%
R15	MD Public Television	15.73	41,324	0	41,324	0.26%
R62	MD Higher Education Commission	13.26	1,377	0	1,377	0.01%
S00	Dept. of Housing and Community Development	28.94	74,611	0	74,611	0.26%
T00	Dept. of Business and Economic Development	57.73	27,726	0	27,726	0.05%
U00	MD Dept. of the Environment	48.54	124,038	0	124,038	0.26%
W00	Dept. of State Police	69.62	238,784	0	238,784	0.34%
	Total - Special Funds:	3,241.13	4,348,365	3,094,000	7,442,365	0.23%

**Agency Reductions
For FY 2009 Legislative Appropriation-Operating Programs
Federal Funds**

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Health Insurance Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Leg. Appropriation
C81	Office of the Attorney General	1.94	8,221	0	8,221	0.42%
C82	Office of the State Prosecutor	0.08	332	0	332	0.44%
D12	Department of Disabilities	1.47	4,072	0	4,072	0.28%
D13	MD Energy Administration	1.28	4,653	0	4,653	0.36%
D15	Exec Dept - Boards, Commissions and Offices	18.55	6,053	0	6,053	0.03%
D26	Dept. of Aging	27.76	9,168	0	9,168	0.03%
D27	Commission on Human Relations	0.75	5,888	0	5,888	0.78%
D38	St. Brd of Elections	2.64	1,283	0	1,283	0.05%
D40	MD Dept of Planning	0.98	4,153	0	4,153	0.43%
D50	Military Dept.	50.81	78,782	0	78,782	0.16%
D55	Veterans Affairs	8.85	718	0	718	0.01%
H00	Dept. of General Services	0.96	3,095	0	3,095	0.32%
J00	Dept. of Transportation	82.00	340,593	0	340,593	0.42%
K00	Dept. of Natural Resources	23.61	51,800	0	51,800	0.22%
L00	Maryland Department of Agriculture	6.53	12,375	0	12,375	0.19%
M00	Dept. of Health and Mental Hygiene	3,526.13	354,354	12,133,898	12,488,252	0.35%
N00	Dept. of Human Resources	1,111.11	1,697,880	1,796,487	3,494,367	0.31%
P00	Dept. of Labor, Licensing and Regulation	16.58	457,316	0	457,316	2.76%
R00	MD State Dept. of Education - Headquarters	151.59	443,186	0	443,186	0.29%
R15	MD Public Television	4.76	6,163	0	6,163	0.13%
R62	MD Higher Education Commission	5.45	2,712	0	2,712	0.05%
S00	Dept. of Housing and Community Development	211.31	55,415	0	55,415	0.03%
T00	Dept. of Business and Economic Development	0.63	3,260	0	3,260	0.52%
U00	MD Dept. of the Environment	31.30	111,237	0	111,237	0.36%
V00	Dept. of Juvenile Services	11.69	2,237	0	2,237	0.02%
Total - Federal Funds:		5,298.76	3,664,946	13,930,385	17,595,331	0.33%

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ATTACHMENT

Vacant Position Reductions

Agency	Program	PIN Number	Classification	FTE	Grade	Salary
Commission on Human Relations	d27I0001	057338A	hum rel rep III	0.50	15	27,382
Department of General Services	h00b0101	081982	police communications oper ii	1.00	11	42,017
Department of General Services	h00b0101	006190	police officer trainee	1.00	105	32,545
Department of General Services	h00e0101	075134	acquisition specialist	1.00	16	53,144
MD State Department of Education	r00a0101	069814	educ program manager i	1.00	23	65,521
MD State Department of Education	r00a0101	069815	maint mechanic	1.00	7	24,138
MD State Department of Education	r00a0102	039339	fiscal accounts clerk ii	1.00	9	37,774
MD State Department of Education	r00a0102	040231	capital projects asst mgr	1.00	20	53,899
MD State Department of Education	r00a0112	069833	educ program spec i	1.00	21	57,513
MD State Department of Education	r00a0114	083381	prgm mgr senior iii	1.00	25	115,442
MD State Department of Education	r00a0118	078344	educ program spec ii	1.00	22	92,243
Department of Business and Economic Development	t00c0001	056711	industrial dev representative	1.00	19	50,521

TOTAL

11.5