

**SUPPLEMENT B
DEPARTMENT OF BUDGET AND MANAGEMENT
ACTION AGENDA**

GENERAL MISCELLANEOUS

ITEM: 6-GM **Agency Contact:** T. Eloise Foster
(410) 260-7041

DEPARTMENT: Budget and Management (DBM)

FUND SOURCES: (\$67,064,700) General Funds
(\$9,566,325) Special Funds
(\$4,994,750) Federal Funds

APPROP. CODES: See Backup

AMOUNT OF REQUEST: **(\$81,625,775)**
(See Backup for a summary by
Department/Agency)

DESCRIPTION: Under the provisions of §7-213(a), State Finance and Procurement Article, the Governor, with the approval of the Board of Public Works, may reduce, by not more than 25%, any appropriation the Governor considers unnecessary.

REQUESTING AGENCY REMARKS: The Backup to this Item, for the Board's approval, is the Governor's list of reductions for fiscal year 2009 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 mandated funding (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.

Reversion amounts are shown for informational purposes for the Executive Branch agencies. These reversions will not be part of the reductions to be approved by the Board. These reversions were agreed to by staff of each of the departments.

The Backup sets out the total amount of the reductions for each Agency. These reductions will result in the elimination of 893.65 State employee positions, of which 2.0 are currently filled. The Backup also lists the positions to be eliminated.

ITEM: 6-GM (Cont.)

BACK-UP

**Agency Reductions
 For FY 2009 Amended Appropriation
 General Funds**

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Furlough Reductions (\$)	Position Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.	PINS
C80	Office of the Public Defender	89.19	1,102,036	363,908	605,000	2,070,944	2.32%	32.50
C81	Office of the Attorney General	18.62	266,497	42,272	230,000	538,769	2.89%	3.00
C82	Office of the State Prosecutor	1.28	15,707	0	0	15,707	1.23%	
C85	Maryland Tax Court	0.63	6,091	0	0	6,091	0.97%	
D05	Board of Public Works	7.70	11,442	0	0	11,442	0.15%	
D10/D15	Exec. Dept - Office of the Governor & Boards and Commissions	104.60	227,501	23,526	226,000	477,027	0.46%	1.00
D11	Office of the Deaf and Hard of Hearing	0.28	2,477	0	0	2,477	0.89%	
D12	Department of Disabilities	2.90	19,125	0	20,000	39,125	1.35%	
D13	MD Energy Administration	1.01	8,695	0	243,290	251,985	25.00%	
D16	Secretary of State's Office	2.09	26,990	0	14,000	40,990	1.96%	
D17	Hist. St. Mary's City Commission	2.06	0	9,901	21,000	30,901	1.50%	1.00
D18	Governor's Office for Children	1.88	20,131	12,711	13,000	45,842	2.44%	
D25	Interagency Committee for School Construction	20.62	18,567	0	10,000	28,567	0.14%	
D26	Dept. of Aging	23.76	39,835	0	176,355	216,190	0.91%	
D27	Commission on Human Relations	2.74	37,216	0	19,000	56,216	2.05%	
D38	St. Brd of Elections	15.25	31,004	33,517	305,000	369,521	2.42%	2.00
D39	MD State Board of Contract Appeals	0.60	9,170	0	0	9,170	1.53%	
D40	MD Dept of Planning	14.22	153,208	114,587	0	267,795	1.88%	6.00
D50	Military Dept.	15.56	117,820	78,361	287,000	483,181	3.11%	11.00
D55	Veterans Affairs	8.67	38,083	51,601	0	89,684	1.03%	
D60	State Archives	2.68	36,059	0	18,000	54,059	2.02%	
D90	Canal Place Preservation and Development Authority	0.19	1,739	17,935	0	19,674	10.63%	
E00	Office of the Comptroller	74.76	700,913	0	800,000	1,500,913	2.01%	4.00
E20	Treasurer	4.93	37,626	0	56,000	93,626	1.90%	1.00
E50	Dept. of Assessments and Taxation	102.46	471,183	33,430	2,287,093	2,791,706	2.72%	2.00
E80	Property Tax Assessment Appeals Board	0.98	6,452	0	0	6,452	0.66%	
F10	Dept. of Budget and Management	14.97	196,641	56,780	270,000	523,421	3.50%	3.00
F50	Dept. of Information Technology	21.54	103,283	61,742	264,000	429,025	1.99%	3.00
H00	Dept. of General Services	55.30	322,978	271,530	1,106,154	1,700,662	3.08%	19.00
K00	Dept. of Natural Resources	58.80	467,007	214,256	259,256	940,519	1.60%	13.00
L00	Maryland Department of Agriculture	29.77	253,857	85,759	310,700	650,316	2.18%	8.00
M00	Dept. of Health and Mental Hygiene	3,754.03	2,882,364	1,891,009	10,289,811	15,063,184	0.40%	125.15
N00	Dept. of Human Resources	580.65	2,560,290	1,399,287	1,431,417	5,390,994	0.93%	150.00
P00	Dept. of Labor, Licensing and Regulation	12.89	91,477	61,026	112,389	264,892	2.05%	6.50
Q00	Dept. of Public Safety and Correctional Services	1,068.30	2,907,830	3,449,201	0	6,357,031	0.60%	249.90
R00	MD State Dept. of Education -Headquarters	125.33	787,204	66,477	517,929	1,371,610	1.09%	6.00

ITEM: 6-GM (Cont.)

BACK-UP

**Agency Reductions
 For FY 2009 Amended Appropriation
 General Funds**

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Furlough Reductions (\$)	Position Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.	PINS
R13	Morgan State University	71.84	1,027,000	0	0	1,027,000	1.43%	24.00
R14	St. Mary's College of Maryland	71.84	124,700	0	0	124,700	0.17%	
R15	MD Public Television	9.27	72,233	0	0	72,233	0.78%	
R30	Univ. System of MD	1,058.23	15,925,000	0	0	15,925,000	1.50%	150.00
R62	Maryland Higher Education Commission	429.00	70,055	5,000	191,000	266,055	0.06%	2.00
R95	Baltimore City Community College	71.84	501,725	132,272	0	633,997	0.88%	25.00
S00	Dept. of Housing and Community Development	2.93	4,079	0	143,000	147,079	5.01%	
S50	MD African American Museum Corporation	2.10	0	0	14,000	14,000	0.67%	
T00	Dept. of Business and Economic Development	59.64	268,110	71,656	712,000	1,051,766	1.76%	3.00
T50	MD Technology Development Corporation	23.33	0	0	105,000	105,000	0.45%	
U00	MD Dept. of the Environment	37.95	393,214	123,226	928,000	1,444,440	3.81%	8.00
V00	Dept. of Juvenile Services	255.05	1,338,672	292,351	1,124,995	2,756,018	1.08%	16.60
W00	Dept. of State Police	177.56	405,801	236,679	645,224	1,287,704	0.73%	18.00
Total - General Funds:		8,511.83	34,109,087	9,200,000	23,755,613	67,064,700	0.79%	893.65
Reversions								
D40	Department of Planning					671,000		
E50	Department of Assesments and Taxation					435,721		
L00	Agriculture					45,000		
M00	DHMH					11,100,000		
R99	Maryland School for the Deaf-Furloughs					291,939		
FY 2009 General Fund Reversions						12,543,660		
TOTAL GENERAL FUND REDUCTIONS AND FY 2009 REVERSIONS						79,608,360		

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BACK-UP

		Agency Reductions For FY 2009 Amended Appropriation Special Funds				Total	Reduction
Agency Code	Agency	Amended Appropriation (in Millions of \$)	Furlough Reductions (\$)	Position Reductions (\$)	Other Reductions (\$)	Recommended Reductions (\$)	as a % of Amend. Approp.
C81	Office of the Attorney General	3.76	16,350	0	0	16,350	0.43%
C90	Public Service Commission	19.13	172,132	0	0	172,132	0.90%
C91	Office of the People's Counsel	2.85	25,420	0	0	25,420	0.89%
C94	Subsequent Injury Fund	1.90	19,719	0	0	19,719	1.04%
C96	Uninsured Employers' Fund	1.10	11,679	0	0	11,679	1.06%
C98	Workers' Compensation Commission	13.69	113,994	0	0	113,994	0.83%
D12	Department of Disabilities	0.25	2,012	0	0	2,012	0.81%
D13	MD Energy Administration	21.53	6,646	0	0	6,646	0.03%
D15	Exec. Dept - Boards and Commissions	2.86	772	0	0	772	0.03%
D16	Secretary of State's Office	0.57	712	0	0	712	0.13%
D17	Hist. St. Mary's City Commission	0.71	6,109	0	0	6,109	0.86%
D26	Dept. of Aging	0.29	4,286	0	0	4,286	1.48%
D38	St. Brd of Elections	9.20	0	0	264,000	264,000	2.87%
D40	MD Dept of Planning	5.13	11,248	0	0	11,248	0.22%
D53	MD Institute for Emergency Medical Services Systems	12.19	88,826	0	0	88,826	0.73%
D55	Veterans Affairs	0.60	489	0	0	489	0.08%
D60	State Archives	7.19	39,089	0	0	39,089	0.54%
D80	MD Insurance Administration	139.79	256,684	0	0	256,684	0.18%
E00	Office of the Comptroller	17.24	114,735	0	0	114,735	0.67%
E20	Treasurer	1.60	4,476	0	0	4,476	0.28%
E50	Dept. of Assessments and Taxation	5.27	33,627	0	0	33,627	0.64%
E75	MD State Lottery	59.22	159,422	0	0	159,422	0.27%
F10	Dept. of Budget and Management	12.08	68,409	0	0	68,409	0.57%
F50	Dept. of Information Technology	37.63	4,757	0	0	4,757	0.01%
G20	MD State Retirement and Pension Systems	29.40	205,934	0	0	205,934	0.70%
G50	Teachers & State Employees Supplemental Retirement	1.50	13,454	0	0	13,454	0.90%
H00	Dept. of General Services	1.49	3,673	0	0	3,673	0.25%
J00	Dept. of Transportation	2,165.93	5,095,167	0	0	5,095,167	0.24%
K00	Dept. of Natural Resources	120.76	595,082	0	0	595,082	0.49%
L00	Maryland Department of Agriculture	26.43	80,468	0	0	80,468	0.30%
M00	Dept. of Health and Mental Hygiene	587.68	379,419	0	389,632	769,051	0.13%
N00	Dept. of Human Resources	68.41	46,255	0	0	46,255	0.07%
P00	Dept. of Labor, Licensing and Regulation	39.55	241,939	0	0	241,939	0.61%
Q00	Dept. of Public Safety and Correctional Services	159.12	286,840	0	0	286,840	0.18%
R00	MD State Dept. of Education -Headquarters	8.15	20,497	0	0	20,497	0.25%

ITEM: 6-GM (Cont.)

BACK-UP

Agency Reductions
For FY 2009 Amended Appropriation
Special Funds

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Furlough Reductions (\$)	Position Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.
R15	MD Public Television	16.47	78,089	0	0	78,089	0.47%
R62	MD Higher Education Commission	13.66	6,854	0	0	6,854	0.05%
S00	Dept. of Housing and Community Development	36.63	214,394	0	0	214,394	0.59%
T00	Dept. of Business and Economic Development	57.80	77,947	0	0	77,947	0.13%
U00	MD Dept. of the Environment	84.56	341,523	0	0	341,523	0.40%
W00	Dept. of State Police	70.83	63,565	0	0	63,565	0.09%
Total - Special Funds:		3,864.15	8,912,693	0	653,632	9,566,325	0.25%

Agency Reductions
For FY 2009 Amended Appropriation
Federal Funds

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Furlough Reductions (\$)	Furlough Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.
M00	Dept. of Health and Mental Hygiene	3,511.93	0	0	4,994,750	4,994,750	0.14%

TOTAL REDUCTIONS - ALL FUNDS

81,625,775

TOTAL REDUCTIONS - ALL FUNDS (including REVERSIONS)

94,169,435

ITEM: 6-GM (Cont.)

BACK-UP

Summary of Proposed March 2009 BPW Reductions

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Public Defender				
Position Abolitions and operating expenses	Eliminate 8 vacant positions and small amount of operating expenses.	605,000	605,000	8.00
Attorney General				
Fund Swap	Use Consumer Protection recoveries to fund efforts to protect Maryland citizens against businesses engaging in unfair or deceptive trade practices.	230,000	230,000	
Governor				
Position Abolition and Salary Savings	Eliminate 1 staff position and increase turnover	76,000	76,000	1.00
Disabilities				
Salary Savings	Keep Web Content Manager position vacant	20,000	20,000	
Energy Administration				
Fund Swap	Replace General Funds used for salaries and rent with funds obtained from Regional Greenhouse Gas Initiative.	243,290	243,290	
Boards & Commissions				
Local Law Enforcement Grants	Prohibit grantees from re-programming funds from original grant application due to changing local conditions	150,000	150,000	
Secretary of State				
Salary Savings and operating expenses	Hold 1 position vacant for rest of year and reduce operating expenses	14,000	14,000	
Historic St. Mary's City Commission				
Fund Swap	Reallocate expenses from General Fund to Special Fund	21,000	21,000	
Governor's Office for Children				
Operating Expenses	Eliminate out-of-state travel and reduce printing and supply costs	13,000	13,000	

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BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Interagency Comm. - School Construction				
Operating Expenses	Reduce communications, travel and eliminate staff attendance at seminars and conferences	10,000	10,000	
Aging				
Assisted Living Subsidies	Reduce funding by 5% for remainder of year.	55,249	55,249	
Senior Care	Reduce funding by 5% for remainder of year.	121,106	121,106	
Commission on Human Relations				
Fund Swap	Use federal funds from vacant position to support General Fund position	19,000	19,000	
Board of Elections				
Voting System Support	Reduce funding for support of old system that will not be needed	305,000	305,000	
Optical Scan Voting System	Reduce contracts associated with the project. Will not delay the project. The General fund reduction is taken in Major IT.	264,000	0	
Planning				
Heritage Tax Credit	Use funds from FY 2008 carryover balance to cover FY 2009 costs. <i>This item would be a planned reversion.</i>	671,000	671,000	
Military				
Operating expenses & Contractual Payroll	Reduce telecommunications budget and contractual payroll that funds employees who support distance learning sites	62,000	62,000	
Defer maintenance	Defer facility repair and maintenance projects	75,000	75,000	
Fund Swap	Federal Government has now provided \$1.4 million for reintegration activities.	150,000	150,000	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Archives				
Fund Swap	Use special funds to support a portion of a computer network position	18,000	18,000	
Comptroller				
Temporary Staffing	Reduce funding for temporary staff to process tax returns.	750,000	750,000	
Position Abolitions	Abolish 4 vacant positions already being abolished in FY 2010 budget.	50,000	50,000	4.00
Treasurer				
Position Abolition	Abolish 1 vacant positions already being abolished in FY 2010 budget.	36,622	36,622	1.00
Bank Charges	Final credit due to State for settlement of bank overpayments	19,378	19,378	
Assessments & Taxation				
Favorable Trend	Projected costs of Homeowners' Tax Credit below budgeted amount	2,000,000	2,000,000	
Salary Savings	Salary savings from positions transferred to another agency.	287,093	287,093	
Fund Balance	<i>This item would be a planned reversion of a portion of the Expedited Service Special Fund to the General Fund</i>	435,721	435,721	
Budget & Management				
Governor's Policy Fellows	Salary savings from early resignation of fellows	90,000	90,000	
Salary Savings	Savings for keeping positions vacant for longer period of time	180,000	180,000	
Information Technology				
Optical Scan Voting System	Reduce contracts associated with the project. Will not delay the project.	264,000	264,000	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
General Services				
Position Abolition	Abolish 9 vacant positions throughout the Department.	464,714	464,714	9.00
Salary Savings	Salary savings from delay in filling vacant General Fund positions	641,440	641,440	
Natural Resources				
Utility Costs	Utility costs are less than budgeted	70,000	70,000	
Contractual Services	Eliminate non-essential temporary services contract.	32,000	32,000	
Waterway Improvement Fund	Reduce mandated General Fund contribution to the Fund to meet target.	157,256	157,256	
Agriculture				
Operating Expenses	Numerous small reductions to marketing expenses and grants throughout the department	60,700	60,700	
Agricultural Fair Board	One-time funding shift of advertising costs into FY 2010. <i>This item would be a planned reversion of Special Funds to the General Fund.</i>	45,000	45,000	
Resource Conservation Grants	One-time funding shift in grant payments into FY 2010	250,000	250,000	
Health and Mental Hygiene				
Operating expenses in administrative and regulatory programs	Reduce personnel costs, travel, training, and contractual services; reduce operating hours as necessary; and delay computer replacement	239,427	234,427	
Civil Money Penalty fund swap	Replace \$100,000 of General Funds used for the inspections of nursing home and assisted living facilities with funds obtained from Civil Money Penalty Fees.	100,000	100,000	
Tobacco counter marketing funding	Reduce remaining unspent funding for program proposed for elimination in FY2010 budget plan.	389,632	0	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Cigarette Restitution Fund (CRF) fund swap	Use CRF dollars saved above to replace General Funds in Medicaid.	400,000	400,000	
AIDS drug rebates Fund Swap	Replace General Funds budgeted for Md. AIDS Insurance Assistance Program with drug rebates originally intended to support purchases of prescription drugs, but not currently needed for that purpose.	786,720	786,720	
Mental health services to the uninsured	Increase utilization review of fee-for-service expenditures billed by Mental Health community providers for care of non-Medicaid population.	1,250,000	1,250,000	
Mental Hygiene institutions	Implement FY 2010 Cost Containment measures early, defer FY 2009 equipment and supply purchases until FY 2010, and revise staffing plans to reduce overtime and other personnel costs.	1,380,914	1,380,914	
Favorable Trend	Reduce Medicaid administrative contracts based on lower-than-expected costs.	827,500	328,750	
Medicaid rates to managed care organizations (MCOs)	Reduce MCO rates by \$7 million through December 2009, representing contingency amount built into rates. CY 2009 rate increase would decline from 4.4% to 4%.	2,750,000	1,334,000	
Primary Adult Care rates to managed care organizations (MCOs)	A 1% reduction to MCO rates, already incorporated into the FY2010 budget, would take effect in March instead of July.	150,000	75,000	
Favorable Adjustment to Uncompensated Care (UC) funding	Reflect action taken by Health Services Cost Review Commission in Dec. 2008 to change the manner in which UC is reflected in hospital rates. Change reduces costs at hospitals with high Medicaid utilization rates.	6,000,000	3,000,000	
Mental health Core Service Agencies (CSAs)	Reduce CSA grants and contracts for mental health services at the local level. After the reduction, \$57.7 million remain for these services.	1,400,000	1,400,000	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Favorable Trend	Less than half of \$17 million set aside for long term care services, resulting from changes in "level of care" eligibility standard, is expected to be spent in FY2009 and can be reverted. <i>This item would be a planned reversion.</i>	4,750,000	4,750,000	
Favorable Trend	Prescription drug rebate collections now represent approximately 34% of drug costs, compared to 30% assumed in budget. Surplus collections may be reverted to GF. <i>This item would be a planned reversion.</i>	6,350,000	6,350,000	
Human Resources				
Displaced Homemaker Program	Eliminate program being abolished in FY 10 budget. Amount represents funds that have not been spent to date in FY 09.	431,417	431,417	
Favorable Trend	Reduction in Public Assistance payments reflects lower than anticipated caseload for domiciliary and home care services for adults.	1,000,000	1,000,000	
Labor, Licensing & Regulation				
Operating Expenses	Numerous small reductions throughout the department including: cutting a contractual position in the Stationary Engineer Board, reducing Barber Board inspections, and a fund swap of Attorney General costs.	112,389	112,389	
Education				
Position Abolitions	Eliminate 4 vacant positions and 0.5 contractual	167,009	167,009	4.00
Fund Swap	Fund half of materials from Library for the Blind with Federal Funds and support 50% of one position with non-State funds	125,776	125,776	
Furlough Loaned Educators	40 Hours of furlough for loaned educator contract positions	62,417	62,417	
Operating Expenses	Reduce miscellaneous expenses.	37,727	37,727	
Share the State Fair	Eliminate funding. Only one county applied for funding from this program last year.	25,000	25,000	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
Grant Reductions	Reduce funding of Educational grants of school improvement initiatives. After the reduction, \$4.9 million remains for these activities.	100,000	100,000	
Higher Education Commission				
Welcome Grants	Reduce the number of fellows that receive awards in the upcoming year; reduction does not affect current fellows. FY 2010 budget eliminates funding for this program.	10,000	10,000	
Diversity Grants	Eliminate funding for the program in FY 2009. Action will not affect current students receiving grants. FY 2010 budget eliminates funding for this program.	130,000	130,000	
Favorable Trend	Reduce Community College Initiative for Students with Learning Disabilities to reflect lower than anticipated spending.	51,000	51,000	
Housing & Community Development				
Fund Swap	Use General Bond Reserve Fund to cover expenses in the Division of Neighborhood Revitalization instead of General Funds	143,000	143,000	
African American Museum Corporation				
Contractual Services	Reduce weekly security hours. Impact minimal as more security cameras have been installed.	14,000	14,000	
Business & Economic Development				
Contractual Positions	Eliminate funding for two contractual positions	137,000	137,000	
Preakness Promotional Expenses	Reduce expenses.	75,000	75,000	
MD Biotechnology Center (Nanotech)	Reduce funding to USM for faculty recruitment packages and research.	500,000	500,000	

ITEM: 6-GM (Cont.)

BACK-UP

<u>Reduction Item</u>	<u>Reduction Recommended</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>
TEDCO				
Position abolition	Eliminate TEDCO staff position that assists with business incubation efforts. TEDCO employees are not considered State employees.	30,000	30,000	
University Patent Support Program	Eliminate funds available to university faculty to offset costs of patent applications.	75,000	75,000	
Environment				
Salary Savings	Salary savings from delay in filling vacant General Fund positions	278,000	278,000	
Fund Swap	Fund TMDL contracts with State Revolving Fund administrative fees and Clean Water Fund instead of General Funds	650,000	650,000	
Juvenile Services				
Equipment Lease Payments	Remove excess funding for lease payments of equipment.	587,000	587,000	
Software Purchase	Delay the purchase of software into FY 2010	300,000	300,000	
Position Abolitions	Abolish 4.6 vacant positions already being abolished in FY 2010 budget.	87,800	87,800	4.60
Management Studies	Eliminate funding for management studies	150,195	150,195	
State Police				
Salary Savings	Salary savings from holding positions vacant in the Fire Marshall's Office	250,000	250,000	
Mobil Data Computers	Slow down replacement of mobile data computers.	395,224	395,224	
Statewide				
Furloughs	Salary Savings from Furlough	43,313,719	34,401,026	
Position Abolitions	Abolish 862.0 positions- 2 are filled	9,200,000	9,200,000	862.05
TOTAL		94,169,435	79,608,360	893.65