

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

GENERAL MISCELLANEOUS

ITEM: 8-GM Agency Contact: T. Eloise Foster
(410) 260-7041

DEPARTMENT: Budget and Management (DBM)

FUND SOURCES: (~~\$104,805,503~~) General Funds (\$102,805,503)
(\$ 40,441,699) Special Funds
(\$ 57,329,483) Federal Funds

APPROP. CODES: See Backup

AMOUNT OF REQUEST: (~~\$202,576,685~~) (\$200,576,685)
(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 2010, 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 and fund balance transfers are shown for informational purposes for the Executive Branch agencies, the General Assembly and the Judiciary. These reversions will not be part of the reductions to be approved by the Board, but were agreed to by principal 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 112.0 State employee positions, of which 68.5 are currently filled. The Backup also lists the positions to be eliminated.

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

ITEM: 8-GM (Cont.)

The Secretary of Budget and Management has determined that employees who are separated from State employment effective December 1, 2009 as a result of this action shall be granted a lump sum payment equivalent to four weeks of pay. These individuals may also receive four months of State paid (the State's and the employee's share) health insurance, dental and prescription benefits through April 1, 2010. Unless otherwise noted, the effective date for abolition is 12/2/2009. The State will provide a limited severance package for employees who have an effective date of separation after December 1, 2009, but prior to April 1, 2010.

DBM REMARKS: Approval recommended.

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

APPROVED

DISAPPROVED

DEFERRED

WITHDRAWN

WITH DISCUSSION

WITHOUT DISCUSSION

ITEM: 8-GM (Cont.)

BACK-UP

**Agency Reductions
For FY 2010 Amended Appropriation
General Funds**

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Across the Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.	Positions
C80	Office of the Public Defender	85.58	2,212	491,119	493,331	0.58%	10.5
C81	Office of the Attorney General	17.79	0	600,000	600,000	3.37%	2.0
C82	Office of the State Prosecutor	1.19	1,000	0	1,000	0.08%	
D05	Board of Public Works	7.77	3,000	75,000	78,000	1.00%	
D10/15/16/18	Exec. Dept - Office of the Governor, Boards and Commissions, Governor's Office for Children, and Secretary of State	87.62	13,070	174,270	187,340	0.21%	4.5
D12	Dept. of Disabilities	2.80	0	70,083	70,083	2.50%	
D17	Historic St. Mary's City Commission	1.95	0	20,000	20,000	1.03%	
D25	Interagency Committee for School Construction	7.52	1,264	0	1,264	0.02%	
D26	Dept. of Aging	23.22	0	422,342	422,342	1.82%	
D27	Commission on Human Relations	2.58	0	36,496	36,496	1.41%	1.0
D38	St. Brd of Elections	8.40	3,400	90,000	93,400	1.11%	
D40	Department of Planning	12.09	19,787	600,000	619,787	5.12%	
D50	Military Dept.	14.04	20,850	400,000	420,850	3.00%	
D55	Veterans Affairs	7.94	4,000	0	4,000	0.05%	
D60	State Archives	2.41	0	295,693	295,693	12.28%	
E00	Office of the Comptroller	73.91	122,991	290,753	413,744	0.56%	
E50	Dept. of Assessments and Taxation	102.44	3,195	0	3,195	0.00%	
E75	State Lottery Agency	18.76	8,000	0	8,000	0.04%	
F10	Dept. of Budget and Management	21.08	7,358	400,000	407,358	1.93%	
F50	Dept. of Information Technology	21.31	15,185	540,541	555,726	2.61%	1.0
H00	Dept. of General Services	52.97	56,683	1,631,137	1,687,820	3.19%	5.0
J00	Department of Transportation	0.00	0	0	-	0.00%	1.0
K00	Dept. of Natural Resources	46.39	21,430	1,017,205	1,038,635	2.24%	16.0
L00	Maryland Department of Agriculture	26.16	151,350	775,000	926,350	3.54%	4.0
M00	Dept. of Health and Mental Hygiene	2,932.55	213,277	44,203,629	44,416,906	1.51%	39.0
N00	Dept. of Human Resources	551.35	399,589	5,655,236	6,054,825	1.10%	
P00	Dept. of Labor, Licensing and Regulation	33.93	32,456	1,190,515	1,222,971	3.60%	11.0
Q00	Dept. of Public Safety and Correctional Services	998.78	747,686	2,245,364	2,993,050	0.30%	
R00	MD State Dept. of Education -Headquarters	99.28	66,008	1,129,261	1,195,269	1.20%	8.0
R00	MD State Dept. of Education -Aid to Educator	5,250.64	0	0	-	0.00%	0.0
R00	MD State Dept. of Education - Children's Cabinet Interagency Fun	26.24	0	1,800,000	1,800,000	6.86%	
R15	MD Public Television	9.65	0	232,594	232,594	2.41%	
R62	Maryland Higher Education Commission	423.96	0	7,511,000	7,511,000	1.77%	1.0
T00	Dept. of Business and Economic Development	49.07	85,122	2,028,190	2,113,312	4.31%	8.0
T50	MD Technology Development Corporation	16.07	0	325,000	325,000	2.02%	
U00	MD Dept. of the Environment	35.55	9,448	8,885	18,333	0.05%	
V00	Dept. of Juvenile Services	255.18	429,726	175,000	604,726	0.24%	
W00	Dept. of State Police	164.97	430,750	502,353	933,103	0.57%	
Y01	State Reserve Fund	139.95	0	25,000,000	25,000,000	17.86%	
Total - General Funds:		11,493.17	2,868,837	99,936,666	102,805,503	0.89%	112.0

ITEM: 8-GM (Cont.)

BACK-UP

**Agency Reductions
For FY 2010 Amended Appropriation
General Funds**

Agency Code	Agency	Legislative Appropriation (in Millions of \$)	Across the Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.	PINS
Prior Year Reversions							
M00	Dept. of Health and Mental Hygiene				292,500		
Q00	Dept. of Public Safety and Correctional Services				2,100,000		
V00	Dept. of Juvenile Services				376,472		
	Total - Prior Year Reversions				2,768,972		
FY 2010 Reversions							
B75	General Assembly				1,000,000		
C00	Judiciary				5,000,000		
D15	Boards and Commissions				280,000		
M00	Dept. of Health and Mental Hygiene				18,000,000		
Q00	Dept. of Public Safety and Correctional Services				3,000,000		
R00	MD State Dept. of Education				1,329,392		
	Total FY 2010 Reversions				28,609,392		
FY 2010 Revenue Adjustments							
D28	MD Stadium Authority				2,000,000		
D99	Administrative Hearings				100,000		
E00	Office of the Comptroller				700,000		
M00	Dept. of Health and Mental Hygiene				4,314,176		
Q00	Dept. of Public Safety and Correctional Services				2,455,987		
W00	Dept. of State Police				370,953		
	Moving Violations				2,000,000		
	Tax Amnesty Program				11,600,000		
	Corporate Income Tax				129,000,000		
	Total FY 2010 Revenue Adjustments				152,541,116		
Fund Balance Transfers							
C00	Judiciary				25,000,000		
E20	Treasurer				5,143,170		
K00	Dept. of Natural Resources				4,688,946		
L00	Dept. of Agriculture				150,000		
M00	Dept. of Health and Mental Hygiene				2,298,594		
P00	Dept. of Labor, Licensing and Regulation				602,800		
R30	Univ. System of MD				25,000,000		
S00	Dept. of Housing and Community Development				440,181		
T00	Dept. of Business and Economic Development				1,000,000		
U00	MD Dept. of the Environment				2,700,000		
U10	Maryland Environmental Services				500,000		
W00	Dept. of State Police				873,166		
	Statewide- IWIF				6,500,000		
	FY 2010 Fund Balance Transfers				74,896,857		
	Total Fund Balance/Revenue Transfers and Reversions				258,816,337		
	TOTAL GENERAL FUND REDUCTIONS AND FY 2010 REVERSIONS				361,621,840		

ITEM: 8-GM (Cont.)

BACK-UP

**Agency Reductions
For FY 2010 Amended Appropriation
Special Funds**

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Across the Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.
H00	Dept. of General Services	2.60	0	56,965	56,965	2.19%
J00	Department of Transportation	1771.46	0	37,591,932	37,591,932	2.12%
K00	Dept. of Natural Resources	117.12	0	229,450	229,450	0.20%
M00	Dept. of Health and Mental Hygiene	768.28	0	892,159	892,159	0.12%
P00	Dept. of Labor, Licensing and Regulation	34.51	0	617,285	617,285	1.79%
T00	Dept. of Business and Economic Development	49.55	0	166,242	166,242	0.34%
U00	MD Dept. of the Environment	63.17	0	14,500	14,500	0.02%
W00	Dept. of State Police	74.76	0	873,166	873,166	1.17%
Total - Special Funds:		2,881.45	0	40,441,699	40,441,699	1.40%

**For FY 2010 Amended Appropriation
Federal Funds**

Agency Code	Agency	Amended Appropriation (in Millions of \$)	Across the Board Reductions (\$)	Other Reductions (\$)	Total Recommended Reductions (\$)	Reduction as a % of Amend. Approp.
D50	Military Dept.	71.98	0	200,000	200,000	0.28%
M00	Dept. of Health and Mental Hygiene	4,441.47	0	52,419,103	52,419,103	1.18%
N00	Dept. of Human Resources	1274.82	0	4,704,784	4,704,784	0.37%
T00	Dept. of Business and Economic Development	1.58	0	5,596	5,596	0.35%
Total - Federal Funds:		5,789.85	0	57,329,483	57,329,483	0.99%

TOTAL REDUCTIONS - ALL FUNDS**200,576,685****TOTAL REDUCTIONS - ALL FUNDS (including REVERSIONS)****459,393,022**

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Health and Mental Hygiene -- Fund transfers/reversions/swaps					
Senior Prescription Drug Assistance Program	Re-direct \$15 million in undesignated FY2009 balance to DHMH for use in Medical Care Programs.				15,000,000
Medicaid Primary Adult Care	Recover and revert CY2008 funding provided to managed care organizations that spent less than 80% of revenues on medical care. Total projected recovery of \$5,054,816 includes federal funds.				2,417,718
Medicaid recoveries	Recover and revert funding provided to managed care organizations on behalf of Medicaid enrollees later determined to be ineligible.				900,000
Boards and Commission	Transfer funds to General Fund in an amount equal to budget reductions identified by Health Professions Boards and Commissions.	692,159			692,159
Revenue transfer	Transfer FY2010 Spinal Cord Trust Fund revenue to the General Fund. Funds have not been distributed since 2008.				500,000
Fund balance transfer	Transfer undesignated balance of Maryland Health Care Commission Fund to General Fund.				306,435
Fund balance transfer	Transfer \$800,000 from the Community Health Resources Commission Fund balance to the General Fund.				800,000
Federal Fund Attainment	Federal funding is available to support Medicaid and substance abuse treatment expenses.	775,004	775,004		996,458
Maternal & Child Health Block Grant	Use surplus block grant dollars in lieu of General Funds.	260,000	260,000		
Office of Health Care Quality	Utilize higher-than-expected collections of federal funding in support of OHCQ overhead costs.	85,120	85,120		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Health and Mental Hygiene -- State facilities					
RICA Gildner	Reduce residential unit from 56 beds to 32 beds and serve patients at private-sector residential treatment centers at a lower cost. Eliminate twenty-one positions.	800,000	800,000	21.00	
Spring Grove Hospital	Achieve savings from hiring delays, lower-than-expected use of contractual and contract staff, reduced equipment purchases, and other efficiencies.	1,180,000	1,180,000		
Other psychiatric hospitals	Achieve turnover savings from hiring delays at Perkins Hospital and Springfield Hospital and lower-than-expected cost of utilities.	1,541,290	1,541,290		
Deer's Head Hospital Center	Reduce operating costs at Deer's Head Hospital Center.	38,082	38,082		
Western Maryland Hospital Center	Achieve Medicaid savings by serving patients transferred to the Western Maryland Hospital Center from higher cost private settings.	400,000	153,640		
Health and Mental Hygiene -- Grants & contracts					
Minority Health & Health Disparities	Revert prior year encumbrances.				292,500
HIV prevention and care services	Reduce General Fund grants and contracts by \$130,000. Over \$9 million for prevention services and \$10 million for care services -- both supported primarily by federal funds -- remain in the budget.	130,000	130,000		
Model Infant Parent Centers	Eliminate General Fund portion of grants to two children's medical day care centers. Almost \$850,000 in federal fund grants will be issued to the centers in FY2010.	150,000	150,000		
Alcohol & Drug Abuse Administration	Reduce grants to local jurisdictions by 1.5%.	1,859,312	1,859,312		
Mental Hygiene Administration	Reduce funding to local core service agencies by \$1 million or 1.5%.	1,000,000	1,000,000		

**Summary of November 2009 BPW Reductions
Approved**

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Health and Mental Hygiene -- Other reductions					
Maryland Children's Health Program	Reduce budget based on lower-than-expected enrollment.	20,815,389	7,285,386		
Other Medicaid Savings	Reduce Medicaid payments to hospitals. The Health Services Cost Review Commission may adopt an alternative approach to achieving an equivalent of amount General Fund savings in the Medicaid program.	55,400,000	21,279,382		
Mental health services	Achieve fee-for-service savings due to tighter utilization review and increased review of eligibility criteria by Administrative Services Organization. Savings represent less than 2% of mental health claims.	10,600,000	6,500,000		
Planned Reversion	Achieve savings from lower than budgeted service delivery costs.				3,000,000
Staff Consolidation	Abolish four filled and one vacant DHMH position associated with budget reductions taken through BPW in August, eliminate five other vacancies across the department, and achieve salary savings from maintaining vacancies.	722,183	430,644	10.00	
Re-estimate of funding requirements	Savings from placements of dually-diagnosed patients occurring more slowly than anticipated.	600,000	300,000		
Emergency preparedness funding	Use Federal Funds for Public Health and Laboratories Administration expenses currently supported by General Funds. Abolish one filled position and two contractual positions for which funding is no longer available.	168,616	168,616	1.00	
Reorganization	Consolidate personnel functions within DHMH Office of Human Resources. Eliminate four positions.	80,710	72,784	4.00	
Operating Savings	Eliminate three vacant positions, reassigning two employees from the Office of Volunteer Services to offset the abolitions, and reduce unspent funds budgeted for contractual employment, tuition reimbursement, conference travel, and participation at the State Fair.	170,378	147,721	3.00	

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Family Health Administration	Reduce funding for supplies.	46,648	46,648		
Department of Disabilities					
Operating Savings	Reduce staff participation at in-state conferences, seminars and trainings.	3,089	3,089		
Fund Swap	Utilize federal funds for certain personnel costs.	66,994	66,994		
Natural Resources					
Streamline Operations	Streamline operations and eliminate 6 regular positions (all filled) and 8 contractual positions.	496,105	496,105	6.00	
Fund swap - Park Services Consolidation	Consolidate management responsibilities at Elk Neck State Park and Fair Hill Natural Resources Management Area. Eliminate one position.	51,800	51,800	1.00	
Fund transfer from Waterway Improvement Fund (WWIF)	Eliminate 5 positions (all filled) in Boating Services, freeing up special funds that will be transferred to the General Fund.	229,450		5.00	229,450
Fund swap and program elimination	Eliminate 4 positions (all filled) in Resource Assessment Services and Watershed Services and establish reimbursement agreements with Fisheries Services to perform Maryland Biological Stream Survey, oyster mapping, and stream monitoring.	469,300	469,300	4.00	
Fund balance transfer	Complete transfer required as part of 2009 legislation authorizing DNR to issue bonds to purchase land and to transfer an equal amount of unencumbered Program Open Space dollars to the General Fund.				4,459,496
Planning					
Fund Swap	Replace General Funds with Special Fund revenue from fees generated from events at Jefferson Patterson Park and Museum.	243,615	243,615		
Fund swap	Replace general funds with federal funds from BRAC grant and National Park Service grant.	156,385	156,385		

Summary of November 2009 BPW Reductions
Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Women's Museum	Defer grant funding for the Women's Museum.	200,000	200,000		
Business & Economic Development					
Tourism Board	Reduce funding by \$1 million, leaving \$2 million in General Funds.	1,000,000	1,000,000		
Fund for the Preservation of Cultural Arts	Transfer remaining balance to the General Fund.				1,000,000
Film Production Rebate Program	Reduce uncommitted balance of funds for rebates to film companies.	453,000	453,000		
Welcome Centers	Reduce funds for welcome centers; abolish 3 filled positions and 7 contractual positions.	289,000	289,000	3.00	
Reorganization savings	Reclassify positions to lower salary levels and eliminate vacant positions across the Department.	439,420	273,178	5.00	
Operating expenses	Eliminate funding for LexisNexis database subscriptions.	13,012	13,012		
TEDCO					
Maryland Industrial Partnerships	Reduce grant funds for technology transfer, leaving \$550,000.	200,000	200,000		
Incubator Support Program	Reduce operating grants to incubators by 50%.	125,000	125,000		
Labor, Licensing & Regulation					
Local Impact Grants	Reduce Horse Racing Local Impact Grants by 50%.	602,800			602,800
Operating efficiencies	Reduce various operating expenditures	303,529	296,438		
Cost shift	Fund AAG position with Special Funds rather than General Funds.	29,692	29,692		
Abolished Positions	Abolish 1 filled position and 5 vacant positions throughout the department	291,546	278,556	6.00	

Summary of November 2009 BPW Reductions

Approved

<u>Reduction Item</u>	<u>Reduction Recommendation</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>	<u>Fund Balance/ Reversions</u>
Fund swap	Eliminate general fund support for teachers' salaries and backfill with special funds from reduced contract rates with community colleges.	392,502	392,502		
Position Eliminations	Eliminate five teacher positions at the Metropolitan Transition Center due to expected reduction of inmate population and closure of wing.	193,327	193,327	5.00	
Aging					
General Administration	Reduce General Fund salary budget to 10% below original appropriation. Additional federal funds are expected to be available for administration.	77,371	77,371		
Senior Assisted Living	Reduce General Fund grants to 10% below original appropriation. New enrollments have been halted except for hardship cases reviewed on a case-by-case basis.	182,620	182,620		
Senior Information & Assistance grants	Reduce General Fund grants to 10% below original appropriation. Small increase in federal funds may be available.	51,957	51,957		
Senior Center grants	Reduce by 10%.	50,000	50,000		
Ombudsman Program	Achieve one-time savings from hiring delays.	32,938	32,938		
Senior Care & Congregate Housing	Reduce to FY 2009 actual expenditure level.	27,456	27,456		
General Services					
Position eliminations	Eliminate two filled positions.	116,785	116,785	2.00	
Operating savings	Reduce various operating expenses throughout the agency.	84,060	84,060		
Utility savings	Reduce utility expenses at DGS maintained facilities by continuing stringent procedures to reduce consumption	815,245	815,245		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Navy Stadium Parking Lot	Realign the number of parking spots to reflect actual usage, eliminating 350 parking spaces. Leaves 650 spaces for employee parking at the Navy Stadium Lot. Effective 12/1/09.	111,426	111,426		
Commuter Bus Service	Reduce frequency of employee commuter bus service at Annapolis satellite parking facilities, beginning April 2010.	53,474	53,474		
Facility Study	Defer study funding.	200,000	200,000		
Staff Reorganization	Eliminate three filled positions due to staff reorganization and program elimination.	165,726	108,761	3.00	
Position savings	Delay filling two Assistant Secretary positions.	141,386	141,386		
Public Safety & Correctional Services					
Fund swap	Replace general funds with an anticipated federal reimbursement for federal inmates housed at the Maryland Correctional Adjustment Center.	600,000	600,000		
Consolidation of facilities	Reduce funds for Dismas House East, a halfway house in Baltimore City, closed by the vendor, effective 9/09. Dismas House West will remain open.	650,000	650,000		
Fund swap	Replace general funds with a federal grant for Eastern Correctional Institution.	995,364	995,364		
Reversion	Revert \$2.1 million of the \$4.2 million prior year accrual in the death benefits account.				2,100,000
Fund swap	Substitute \$3 million from the 911 Fund for General Funds.				3,000,000
Fund balance reversion	Revert unexpended balance from prior year capital project.				2,455,987

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Higher Education					
University System of Maryland					
Fund balance transfer	Transfer 4.2% of fund balance to the General Fund.				25,000,000
Higher Education Commission					
Sellinger	Reduce Sellinger funding to private colleges and universities by \$9 million, leaving \$36.4 million for these institutions in FY2010. Availability of additional Federal Pell Grant dollars will help to offset reduction. (The BPW made a motion and approved \$7 million, leaving \$38.4 million for these institutions in FY2010.)	7,000,000	7,000,000		
Operating costs	Abolish one vacant position (Director of Grants) and reduce postage and utility costs.	100,000	100,000	1.00	
Distinguished Scholars Program	Reduce program by 10%; students with annual awards will be guaranteed financial aid for the entire 2009-2010 academic year.	411,000	411,000		
Historic St. Mary's City					
Salary reduction	Downgrade vacant PIN and reassign responsibilities to other staff.	20,000	20,000		
Education					
Position eliminations	Eliminate 8 positions, 6 vacant and 2 filled. Duties of 2 filled positions will be absorbed by existing staff. Eliminate 1 vacant contractual position.	364,257	364,257	8.00	
Reduce grants	Reduce State Educational Funding Grants that subsidize school improvement initiatives.	75,000	75,000		
Early Childhood Mental Health Consultation Project	Reduce budget by 15%; family and center-based child care providers will still receive basic services.	302,858	302,858		
Reduce non-routine travel	Reduce travel by Career and Technology Education staff by 50%.	12,700	12,700		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Fund Swap	Support DORS' Independence through Self Employment Program with federal funds instead of general funds.	95,000	95,000		
Federal support	Reduce general fund support of DORS that will be offset by increases in federal funds (ARRA).	200,000	200,000		
Furlough savings	Savings realized through furloughs of Loaned Educators.	79,446	79,446		
Planned reversion	Budget for various mandated programs exceeds actual costs.				1,329,392
Reserve Fund					
Rainy Day Fund	Reduce appropriation to amount equal to 5% of the General Fund. Reduction uses revenue estimates provided by the Board of Revenue Estimates in September, 2009.	25,000,000	25,000,000		
Human Resources					
Salary Savings	Maintain 147 vacancies; hold harmless local child welfare and local family investment staff.	6,437,377	3,218,689		
Technical Adjustment	Eliminate retention bonuses for social workers per Section 14 of the Budget Reconciliation and Financing Act of 2009.	2,758,336	1,272,240		
Citizenship Promotion	Eliminate General Funds for program assisting immigrants as they become U. S Citizens.	52,445	52,445		
Victims of Crime Assistance	Eliminate General Funds for the program. This program receives \$8.1 million in Federal Funds.	563,000	563,000		
Homeless Services Links	Reduce program by 50%	548,862	548,862		
Department of Juvenile Services					
Liquidate old encumbrances	Revert leftover encumbered FY 2007 funds that the Department has not awarded or expended.				376,472

Summary of November 2009 BPW Reductions

Approved

<u>Reduction Item</u>	<u>Reduction Recommendation</u>	<u>Total Fund Reduction</u>	<u>General Fund Reduction</u>	<u>Positions Reduced</u>	<u>Fund Balance/ Reversions</u>
Facility Programming	Reduce funding available for facility program at Cheltenham and Hickey based on a 6 month delay in contract implementation	175,000	175,000		
Children's Cabinet Interagency Fund					
University of Maryland Innovations Institute Contract	Reduce funding for contract expenses. Innovations is expected to reduce administrative funding and not vendor training activities.	50,000	50,000		
Contract Savings	Reduce funding due to delay in issuing the RFP for a contractor to provide juvenile competency temporary housing. Temporary housing will continue to be provided on an as needed basis until a contractor is identified.	800,000	800,000		
Local Management Boards (LMB) Administration	Reduce funding for LMB Administration expenses by 11.7%, leaving \$7,120,087 million in total funding for FY 2010.	950,000	950,000		
Maryland Environmental Service					
Revenue transfer	Transfer to the General Fund.				500,000
Public Defender					
Position reductions	Abolish 8 non-public defender positions, 1 filled and 7 vacant, in various units of the agency.	286,415	286,415	8.00	
Operational Savings	Eliminate use of temporary staff in the Administrative Services Unit	52,000	52,000		
Staff realignment	Re-assign 3 staff from less mission-critical functions to areas more strongly related to the agency's core mission allowing, the abolition of vacancies in the destination units.	152,704	152,704	2.50	
Judiciary					
Reversion	Anticipated reversion in FY 2010				5,000,000
Land Records Fund	Transfer from fund balance to General Fund. Leaves approximately \$16 million.				25,000,000

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
General Assembly					
Reversion	Planned reversion in FY 2010				1,000,000
IWIF Fund Transfers					
Transfer IWIF Fund Balance	Transfer \$6 million balance for Injured Workers' Insurance Fund to the General Fund				6,000,000
IWIF Administrative Costs	Reduce FY 2010 administrative costs for State contract for IWIF. Revenues received for these costs would be transferred from IWIF to the General Fund.				500,000
Agriculture					
Maryland Agricultural and Resource Based Industry Development Corporation (MARBIDCO)	Reduce funding for low cost rural business loans by \$250,000, leaving \$850,000.	250,000	250,000		
Forest Pest Management	Reduce General Funds for gypsy moth spray program because of lower than anticipated need. Eliminate two positions .	140,000	140,000	2.00	
Plant Protection and Weed Management	Eliminate support agreements with local jurisdictions for noxious weed control.	58,000	58,000		
Fund swap	Fund operating costs with special and federal funds.	212,000	212,000		
Position reduction	Eliminate a filled administrator position.	20,000	20,000	1.00	
Reversion	Revert special funds from the State Chemist Statutory reserve account.				150,000
Rural Maryland Council	Reduce General Funds for the Rural Maryland Council and eliminate the vacant Administrator position.	25,000	25,000	1.00	
Operating Expenses	Reduce funding for new vehicle procurement, leaving \$100,000.	70,000	70,000		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Environment					
Fund balance transfer	Transfer funds from the Oil Fund Reserve.				1,200,000
Fund balance transfer	Transfer funds from the Oil Contaminated Site Environmental Cleanup Fund. Funds were not expected to be spent in FY 2010.				1,200,000
Fund balance transfer	Transfer funds from the Maryland Clean Air Fund. Funds were not expected to be spent in FY 2010.				300,000
Operating Efficiencies	Eliminate inspector and permit writer forums for FY 2010 and eliminate annual dues to various organizations.	23,385	8,885		
Department of Transportation					
The Secretary's Office	Reduce per diem payments, operating costs for utilities, advertising, building maintenance, public service announcements, consultant services and contractual services.	133,500			
The Secretary's Office-Information Technology	Reduce maintenance contracts, delay upgrade projects, delay ability to build out additional fiber for MDOT network, reduce training opportunities, reduce contractor services for FMIS operations and maintenance that mirror State mandated closings, limit funds for travel, delay rollout of Clarity application for project management.	2,200,000			
State Highway Administration	Reduce mowing costs, litter pickup costs, spraying, maintenance, sweeping cycles, pavement repair, joint filling, line striping, highway lighting maintenance, and consultant services.	14,728,467			
Maryland Port Administration	Eliminate clerical PIN, reduce legal support, tuition reimbursements, cell phone costs, travel, motor vehicle maintenance and lease costs, advertising, equipment rentals and repairs, janitorial services, security services, training, trash removal, software maintenance contracts, stevedoring contract, office supplies, and maintenance.	8,124,553		1.00	

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Motor Vehicle Administration	Reduce overtime, contractual and temporary staff, telephone costs, postage, equipment repairs, extermination, janitorial, laundry, eliminate vehicle replacement, delay central Issuance program, reduce use of MSP troopers at select locations, reduce MDP fees for VEIP.	4,109,195			
Maryland Aviation Administration	Reduce janitorial, BWI security, consultants, telephone costs, postage costs, travel, utilities, software purchases, hardware maintenance, supplies, subscriptions, dues, rent, grants to non-government entities.	8,296,217			
Budget and Management					
Salary savings	Delay hiring of vacant positions throughout the department.	400,000	400,000		
Information Technology					
DHMH Electronic Vital Records System	Delay project until FY 2011.	300,000	300,000		
CHESSIE III System Upgrades	Delay project until FY 2011.	100,000	100,000		
Salary savings	Delay hiring three positions in FY 2010.	115,541	115,541		
Web development contract	Reduce contractual costs for web development contract	25,000	25,000		
Comptroller					
Accounting Control & Reporting	Increase the single transaction limit on the Corporate Purchasing Card to \$5,000 to match the amount allowed as a Category I small procurement. The Comptroller anticipates an increase of \$700,000 in rebates (GF) from this change.	25,000	25,000		700,000
Estimating of Revenues Report	Postpone the preparation of the Statistics of Income report for tax year 2008.	103,000	103,000		
Operating Savings	Reduce funding for personal computers, related software and peripherals in all divisions of the Comptroller's office.	162,753	162,753		

Summary of November 2009 BPW Reductions
Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Governor's Offices					
Local Law Enforcement Grants	Planned reversion of unspent grant funds.				280,000
Position elimination	Eliminate 2 vacant positions.	49,270	49,270	2.00	
Governor's Office For Children					
Position elimination and miscellaneous operating expenses	Abolish vacant administrative position and reduce various operating expenses such as printing reports and new computer purchases.	60,000	60,000	1.00	
Secretary of State					
Division Reorganization	Reorganize the Division of State Documents, consolidate duties, and reduce printing costs. Eliminate one position.	65,000	65,000	1.50	
Treasurer					
Fund transfer	Transfer surplus funds from the State Insurance Trust Fund to the General Fund.				5,000,000
Salary Savings	Delay filling two positions in the Tort Litigation Unit and revert savings to the General Fund.				143,170
Attorney General					
Position Transfers	Achieve General Fund savings by transferring positions to vacancies in other agencies and to a non-General Funded unit in OAG.	234,000	234,000		
Fund Swap	Charge salaries to special funds.	44,000	44,000		
Position Eliminations	Eliminate 2 filled positions.	62,000	62,000	2.00	
Rent Savings	Achieve rent savings in FY 10 as part of lease renewal.	260,000	260,000		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Military					
Tuition assistance	Align funding with utilization.	50,000	50,000		
Operating Savings	Reduces operating costs in travel, supplies, contracts, and equipment in administration and MEMA.	150,000	100,000		
Operating Costs	Eliminate the General Funds for reintegration workshops and training activities, leaving \$1.8 million in Federal Funds.	100,000	100,000		
Army National Guard facilities	Reduce funds for facility maintenance project.	300,000	150,000		
State Police					
Salvage Program	Revert excess special fund balance to the General Fund.				370,953
State Fire Marshal's Office	Delay hiring one Deputy Fire Marshal.	78,305	78,305		
Salary savings	Freeze 5 vacant positions in the Superintendent's Office for the remainder of FY 2010.	424,048	424,048		
Vehicle Theft Prevention Fund	Reduce FY 2010 funding and transfer to the General Fund.	873,166			873,166
Housing and Community Development					
Furlough Savings	Transfer Special Fund Furlough Savings to the General Fund.				440,181
Maryland Stadium Authority					
Revenue	Transfer rent payment to General Fund.				2,000,000
Board of Elections					
Fund swap	Fund Epollbook maintenance with Special Funds instead of General Funds.	90,000	90,000		

Summary of November 2009 BPW Reductions

Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/ Reversions
Maryland Public Television					
Salary Savings	Delay hiring two positions in FY 2010.	135,000	135,000		
Master Lease Payment	Reduce funds not needed for lease payments.	97,594	97,594		
Office of Administrative Hearings					
Salary Savings	Transfer \$100,000 of reimbursable fund salary savings to the general fund at the end of FY 2010.				100,000
Commission on Human Relations					
Position Reduction	Eliminate one vacant position.	36,496	36,496	1.00	
Board of Public Works					
Grants	Reduce grant funding support to the Maryland Zoo in Baltimore (\$50,000) and Historic Annapolis Foundation (\$25,000)	75,000	75,000		
Archives					
Fund swap	Reduce General Fund obligations with Special Funds.	295,693	295,693		
New revenue					
Constellation/EDF deal	Assign all corporate tax revenues to the General Fund				129,000,000
Tax Amnesty	Anticipated revenue from tax amnesty holiday.				11,600,000
Moving violation	Temporarily assign moving violation revenues to General Fund.				2,000,000

Summary of November 2009 BPW Reductions
Approved

Reduction Item	Reduction Recommendation	Total Fund Reduction	General Fund Reduction	Positions Reduced	Fund Balance/Reversions
Statewide Reductions					
Telecommunications Costs	Abolish 1 filled position and reduce contractual maintenance support.	80,003	80,003	1.00	
Vehicle purchases	Suspend General Fund purchases of new vehicles.	2,145,363	2,145,363		
Travel	Reduce General Funded travel.	643,471	643,471		
TOTALS		200,576,685	102,805,503	-	112.00

Combined Total of General Fund Reductions and Fund Balance/Reversions:	361,621,840
---	--------------------

Combined Total Fund Reductions and Fund Balance/Reversions:	459,393,022
--	--------------------