

Contact: Helene Grady 410-260-7041 helene.grady2@maryland.gov

38. <u>DEPARTMENT OF BUDGET AND MANAGEMENT</u> Office of Budget Analysis (OBA)

Description:	Budget reductions under the provisions of Section 7-213(a), State Finance and Procurement Article, which provides, with the approval of the Board of Public Works, the Governor may reduce, by not more than 25% of the legislative appropriation as approved by the General Assembly for any eight-digit program in the State operating budget in any fiscal year, any appropriation that the Governor considers unnecessary.
Request Amount:	<mark>-\$148,308,221</mark>
Fund Sources:	General Funds

Appropriation Code: See item summary.

UPPLEMENTAL

REVISED

Requesting Agency Remarks: This item for BPW approval is the Governor's list of reductions for fiscal year 2025, 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 legislative appropriation as approved by the General Assembly for any eight-digit program.

The item summary sets out the total reduction by the eight-digit program and provides details of each reduction, including the name of the program, the amount, the fund source, and a brief description of the impact of the reduction.

Pursuant to §7-213(a) of the State Finance and Procurement Article, notice of the proposed reductions was published on the Department of Budget and Management's website on July 10, 2024.

BOARD OF PUB	SLIC WORKS	THIS ITEM WAS:		
APPROVED	DISAPPROVED	DEFERRED	WITHDRAWN	
WITH DI	SCUSSION	WITHOU	T DISCUSSION	

REVISED

Agency Reductions For FY 2025 Legislative Appropriation General Funds

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R62 Maryland Higher Education Commission R62100.10 Educational Excellence Awards 112.24 (20.00) -17.82%	R62	-	R62I00.07	Educational Grants	31.21		-20.03%
	R62	Maryland Higher Education Commission	R62I00.10	Educational Excellence Awards	112.24	(20.00)	-17.82%



Agency Reductions For FY 2025 Legislative Appropriation General Funds

				Legislative Appropriation		Reduction as a %
Agency Code	Agency Name	Program Code	Program Name	(in Millions of \$)	Total Reductions	of Leg. Approp.
R62	Maryland Higher Education Commission	R62I00.52	Maryland Loan Assistance Repayment Program for Police Officers	5.00	(1.13)	-22.50%
R62	Maryland Higher Education Commission	R62I00.53	Maryland Police Officers Scholarship Program	5.00	(1.13)	-22.50%
R75	Support for State Operated Institutions of Higher Education	R75T00.01	Support for State Operated Institutions of Higher Education	2,329.00	(25.27)	-1.09%
S00	Department of Housing and Community Development	S00A20.01	Office of the Secretary	1.05	(0.25)	-23.81%
S00	Department of Housing and Community Development	S00A24.01	Neighborhood Revitalization	34.28	(1.00)	-2.92%
S00	Department of Housing and Community Development	S00A25.05	Rental Services Programs	12.58	(2.50)	-19.88%
T00	Department of Commerce	T00F00.30	Regional Institution Strategic Enterprise Zone Program	0.75	(0.19)	-25.00%
T00	Department of Commerce	T00G00.05	Maryland State Arts Council	29.79	(0.44)	-1.47%
T50	Maryland Technology Development Corporation	T50T01.10	Minority Pre-Seed Investment Fund	7.50	(0.33)	-4.33%
V00	Department of Juvenile Services	V00E01.01	Community Operations Administration & Support	102.58	(3.00)	-2.92%
W00	Department of State Police	W00A01.03	Criminal Investigation Bureau	116.73	(1.45)	-1.25%
W00	Department of State Police	W00A01.04	Support Services Bureau	96.29	(0.31)	-0.33%
Y01	State Reserve Fund	Y01A02.01	Dedicated Purpose Account	168.50	(18.00)	-10.68%
	Total - General Funds:	:		8,499.24	- 148.56 -148.31	-1.75% -1.74%
	TOTAL GI	ENERAL FUND F	REDUCTIONS		- <u>148.56</u> -148.31	
	TOTAL FY 2025	5 LEGISLATIVE	APPROPRIATION	26,023.93		-0.57%



SUMMARY

July 17, 2024

Summary of Proposed Jul	v 17	2024 RPW Reductions -	All Reduction Detail
Summary of Froposcu Ju	y 17.	2024 DI W KCuuchons -	An Accurction Detail

	Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail				
Agency Code	Program Code	Program Name	Reduction Description/Impact	General Fund Reduction	Total Fund Reduction
C80	C80B00.02	Office of the Public Defender District Operations Office of the Public Defender Total	Reduce available funding restricted for future salary adjustments for existing staff	(1,130,308) (1,130,308)	(1,130,308) (1,130,308)
D05	D05E01.10	Board of Public Works Miscellaneous Grants to Private Nonprofit Groups Board of Public Works Total	Reduce funding for the Urban Trees Program by 25%, from \$10 million to \$7.5 million	(2,500,000) (2,500,000)	(2,500,000) (2,500,000)
D21	D21A01.01 D21A01.02	Governor's Office of Crime Prevention and Policy Administrative Headquarters Local Law Enforcement Grants (LLE)	Delay hiring of new positions until later this year Reduce funding for Warrant Apprehension & Absconding Grant Program by 50% from \$2 million to \$1 million. a level more consistent with prior year spending	(295,227) (1,000,000)	(295,227) (1,000,000)
	D21A01.02	Local Law Enforcement Grants (LLE)	Reduce funding for the Police Accountability grant by 50% from \$8 million to \$4 million, a level more consistent with prior year spending	(4,000,000)	(4,000,000)
		Governor's Office of Crime Prevention and Policy Total		(5,295,227)	(5,295,227)
D26	D26A07.01 D26A07.03	Department of Aging General Administration Community Services	Reduce funding for multi-sector planning, stakeholder engagement, survey and analysis Reduce funding for a new Long-Term Care and Dementia Care Navigation Programs (CH 667 of 2023) by 50% from \$2.4 million to \$1.2 million	(300,000) (1,200,000)	(300,000) (1,200,000)
		Department of Aging Total	ov 50% nom 52.4 minor to 51.2 minor	(1,500,000)	(1,500,000)
D52	D52A01.01 D52A01.04	Maryland Department of Emergency Management Maryland Department of Emergency Management State Disaster Recovery Division Maryland Department of Emergency Management Total	Reduce funding for the Mesonet project Reduce funding for the new State Disaster Recovery Fund by 25% from \$2 million to \$1.5 million	(250,000) (500,000) (750,000)	(250,000) (500,000) (750,000)
D55	D55P00.02 D55P00.05	Department of Veterans Affairs Cemetery Program Veterans Home Program Department of Veterans Affairs Total	Shift operational costs for the Cemetery to special funds Shift operational costs for the Charlotte Hall Veterans Home to non-GF	(500,000) (400,000) (900,000)	(500,000) (400,000) (900,000)
E00	E00A02.01 E00A03.01 E00A05.01 E00A06.02 E00A10.02	Comptroller of Maryland Accounting Control and Reporting Estimating of Revenues Compliance Administration Legal, Special Litigation & Appeals Comptroller IT Services Comptroller of Maryland Total	Delay hiring of new positions until later this year Delay hiring of new positions until later this year	(39,124) (51,195) (580,727) (104,985) (374,070) (1,150,101)	(39,124) (51,195) (580,727) (104,985) (374,070) (1,150,101)
F50	F50A01.01	Department of Information Technology Major Information Technology Development Project Fund	Reduce funding to the Major IT Development Project Fund to reflect revised project schedules and prioritization	(15,626,562)	(15,626,562)
		Department of Information Technology Total		(15,626,562)	(15,626,562)
H00	H00B01.01 H00C01.01	Department of General Services Facilities Security Office of Facilities Management Department of General Services Total	Delay hiring of new positions until later this year Eliminate options in janitorial services contract	(276,867) (450,000) (726,867)	(276,867) (450,000) (726,867)
J00	J00D00.01	Department of Transportation Port Operations	Reduce funding for a drone based security system at the Port of Baltimore by 25% from \$1 million to \$750.000	(250,000)	(250,000)
		Department of Transportation Total	#754.000	(250,000)	(250,000)
K00	K00A02.09 K00A04.01	Department of Natural Resources Forest Service Statewide Operations	Reduce funding for the new Maryland Forestry Education Fund (CH 480 of 2023) Reduce funding for replacement vehicles	(250,000) (952,799)	(250,000) (952,799)



SUMMARY

July 17, 2024

Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail

Agency Code	Program Code	<u>Summary of Prop</u> Program Name	Reduction Description/Impact	General Fund Reduction	Total Fund Reduction
	K00A07.04	Field Operations	Delay hiring of vacant positions until later this year	(225,000)	(225,000)
	K00A12.07	Maryland Geological Survey	Reduce funding to replace equipment	(500,000)	(500,000)
	K00A17.01	Fishing and Boating Services	Reduce funding for freshwater mussel revitalization	(250,000)	(250,000)
		Department of Natural Resources Total		(2,177,799)	(2,177,799)
L00		Department of Agriculture			
	L00A12.10	Marketing and Agriculture Development	Reduce funding for the new Maryland Native Plants Program (CH 489 of 2023)	(100,000)	(100,000)
	L00A12.18	Rural Maryland Council	Reduce funding for grantmaking by 25% from \$9 million to \$6.75 million	(2,250,000)	(2,250,000)
	L00A15.03	Resource Conservation Operations	Reduce funding for supporting soil conservation district technical assistance by 50% from \$500,000 to \$250,000	(250,000)	(250,000)
	L00A15.04	Resource Conservation Grants	Reduce funding for the new Urban Agriculture Grant Programs (CH 519 of 2023)	(100.000)	(100,000)
		Department of Agriculture Total		(2,700,000)	(2,700,000)
M00	100502.05	Maryland Department of Health		(12 000 000)	(12,000,000)
	M00F02.07	Core Public Health Services	Reduce funding for Local Health Departments by less than 10% from \$123.2 million to \$111.2 million	(12,000,000)	(12,000,000)
	M00F03.04	Family Health and Chronic Disease Services	Delay hiring of new positions until later this year	(21,003)	(21,003)
	M00L01.01	Program Direction	Delay hiring of new positions until later this year	(166,091)	(166,091)
	M00L01.02	Community Services	Shift costs for the 988 Trust Fund to non-GF	(9,000,000)	(9,000,000)
	M00L01.02	Community Services	Reduce funding for the new Behavioral Health Care Coordination Value-Based Purchasing Pilot Program (CH 369 of 2023)	(600,000)	(600,000)
	M00L04.01	Thomas B. Finan Hospital Center	Delay hiring of new positions until later this year	(2,533,620)	(2,533,620)
	M00M01.01	Program Direction	Delay hiring of new positions until later this year	(21,773)	(21,773)
	M00Q01.01	Deputy Secretary for Health Care Financing	Delay hiring of new positions until later this year	(72,418)	(72,418)
	M00Q01.03	Medical Care Provider Reimbursements	Reduce funding for implementing the new Assistance in Community Integration Services program by 16% from \$6.4 million to \$5.4 million	(1,000,000)	(1,000,000)
	M00Q01.04	Benefits Management and Provider Services	Delay hiring of new positions until later this year	(275,059)	(275,059)
	M00R01.01	Maryland Health Care Commission	Reduce grant funds to the Maryland Patient Safety Center by 25% from \$1 million to \$750,000	(250,000)	(250,000)
	M00R01.02	Health Services Cost Review Commission	Reduce grant to CRISP for services provided by DrFirst by 25% from \$500,000 to \$375,000	(125,000)	(125,000)
		Maryland Department of Health Total		(26,064,964)	(26,064,964)
N00		Department of Human Services			
	N00G00.02	Local Family Investment Program	Reduce Two-Generation Model grant funding	(950,000)	(950,000)
	N00I00.06	Office of Home Energy Programs	Shift operational costs to special funds	(95.000)	(95,000)
		Department of Human Services Total		(1,045,000)	(1,045,000)
P00	D00 4 01 01	Maryland Department of Labor		(500.000)	(500.000)
	P00A01.01	Executive Direction	Reduce funding for start-up costs for joint or group registered apprenticeships or to pay per apprentice to scale existing joint or group registered apprenticeships by 25% from \$2 million to \$1.5 million	(500,000)	(500,000)
	P00A01.09	Governor's Workforce Development Board	Reduce increased funding for the MD Construction Education and Innovation Fund (CH 493 of 2023) by 25% from \$375,000 to \$281,250	(93,750)	(93,750)
	P00G01.07	Workforce Development	Reduce funding for the Apprenticeship Tax Credit by 25% from \$1 million to \$750,000	(250,000)	<mark>·0-</mark> (250,000) <mark>-0-</mark>
	P00G01.07	Workforce Development	Reduce funding for the Career Pathways for Healthcare Workers program by 25% from \$1 million to \$750.000	(250,000)	(250,000)
	P00G01.13	Adult Corrections Program	Reduce increased funding for correctional education	(556,162)	(556,162)
	P00J01.01	Division of Paid Leave	Reduce excess funding for FAMLI available due to legislation delaying implementation	(3,500,000)	(3,500,000)
		Maryland Department of Labor Total		(5,149,912) (4,899,912)	(5,149,912) (4,899,912)
R00		State Department of Education			(-)/
	R00A01.20	Division of Rehabilitation Services-Headquarters	Reduce funding intended as a match to federal funding	(350,000)	(350,000)
		State Department of Education Total		(350,000)	(350,000)
R62		Maryland Higher Education Commission			
	R62I00.07	Educational Grants	Reduce new funding for security enhancements at higher education institutions by 25% from \$25	(6,250,000)	(6,250,000)
	D (ATO A A		million to \$18.75 million	(20.000.000)	(20.000.000)
	R62I00.10	Educational Excellence Awards	Shift the cost of the Educational Excellence Awards to the Need-based Student Financial Assistance	(20,000,000)	(20,000,000)
			Fund		



SUMMARY

Summary of Proposed July 17, 2024 BPW Reductions - All Reduction Detail

gency	Program			General Fund	Total Fund
Code	Code	Program Name	Reduction Description/Impact		Reduction
	R62I00.52 R62I00.53	Maryland Loan Assistance Repayment Program for Police Officers Maryland Police Officers Scholarship Program	Reduce funding for the Maryland Loan Assistance Repayment Program for Police Officers by less than 25% from \$5 million to \$3.9 million. as the program is underutilized Reduce funding for the Maryland Police Officers Scholarship Program by less than 25% from \$5		(1,125,000
	K02100.55		million to \$3.9 million, as the program is underutilized	General Fund Reduction (1,125,000) (1,125,000) (28,500,000) (28,500,000) (1,125,000) (28,500,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (250,000) (1,000,000) (250,000) (1,000,000) (2,500,000) (1,750,000) (187,500) (437,220) (325,000) (3,000,000) (3,000,000) (3,000,000) (1,453,790) (313,162) (1,766,952)	
		Marvland Higher Education Commission Total			(28,500,00
R75	R75T00.01	Support for State Operated Institutions of Higher Education Support for State Operated Institutions of Higher Education	Reduce support to St. Mary's College of Maryland (R14) by 1%	(268,000)	(368,00
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce support to the University System of Maryland (R30) by 1%		(19,131,80
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce new funding for the Morgan State University (R13) Center for Urban and Coastal Climate Science Research by 33% from \$3 million to \$2 million		(1,000,00
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce PAYGO funding for the Coppin State University (R30B27) student center	(1,000,000)	(1,000,00
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce increased funding for the MPowering Joint Steering Council by 20% overall, from \$5 million to	(2,400,000)	(2,400,00
			\$4 million for University of Maryland, Baltimore (R30B21), \$5 million to \$4 million for University of Maryland, College Park (R30B21), and \$2 million to \$1.6 million at the University of Maryland,		
			Baltimore County (R30B21)		
	R75T00.01	Support for State Operated Institutions of Higher Education	Reduce increased funding for the University of Maryland System Office (R30B36) for the purpose of	(1,000,000)	(1,000,00
			increasing the estimated funding guideline attainment levels of the primarily residential USM		
	R75T00.01	Support for State Operated Institutions of Higher Education	institutions by 25% from \$4 million to \$3 million Reduce new funding for the University of Maryland Global Campus (R30B30) for Completion Scholarships by 50% from \$750,000 to \$375,000	(375,000)	(375,00
		Support for State Operated Institutions of Higher Education Total		(25,274,809)	(25,274,80
S00		Department of Housing and Community Development			
	S00A20.01	Office of the Secretary	Reduce new funding for conducting a study on the potential of commercial community land trusts	(250,000)	(250,00
	S00A24.01	Neighborhood Revitalization	Shift costs for Operating Assistance Grant to non-GF		(1,000,00
	S00A25.05	Rental Services Programs	Reduce funding for the new Statewide Rental Assistance Voucher Program (CH 446 of 2023) by 25% from \$10 million to \$7.5 million. to reflect startup delays		(2,500,00
		Department of Housing and Community Development Total		(3,750,000)	(3,750,00
Т00	T00F00.30	Department of Commerce Regional Institution Strategic Enterprise Zone Program	Reduce funding for the RISE Zone Rental Assistance program by 25% from \$750,000 to \$562,500, as	(187,500)	(187,50
		0 0 1 0	the program is underutilized	(,,	(,
	T00G00.05	Maryland State Arts Council Department of Commerce Total	Reduce funding to the Maryland Arts Council base grant of \$29.8 million by less an 1%	(1,125,000) (1,125,000) (28,500,000) (28,500,000) (1,28,500,000) (1,000,000) (1,000,000) (1,000,000) (2,400,000) (2,400,000) (2,400,000) (2,500,000) (3,750,000) (3,750,000) (3,750,000) (3,750,000) (3,750,000) (3,25,000) (3,25,000) (3,25,000) (3,000,000) (3,000,000) (3,000,000) (1,453,790) (313,162) (1,766,952) (10,000,000) (3,000,000) (1,453,790) (313,162) (1,766,952) (10,000,000) (3,000,000) (1,453,790) (3,000,000) (3,000	(437,22 (624,72
Т50		Maryland Technology Development Corporation			
	T50T01.10	Minority Pre-Seed Investment Fund	Reduce funding for Pre-Seed Builder Fund by 25% from \$1.3 million to \$975,000		(325,00
		Marvland Technology Development Corporation Total		(325,000)	(325,00
V00	1/00501.01	Department of Juvenile Services		(2,000,000)	(2 000 00)
	V00E01.01	Community Operations Administration & Support	Reduce funding for the Community Investment Initiative and Enhance Services Continuum by 29% from \$10.25 million to \$7.25 million to reflect startup delays	(3,000,000)	(3,000,00
		Department of Juvenile Services Total		(3,000,000)	(3,000,00
W00		Department of State Police			
	W00A01.03	Criminal Investigation Bureau	Reduce increased funding for the computer forensics laboratory		(1,453,79
	W00A01.04	Support Services Bureau	Shift costs for dispatcher positions to non-GF		(313,16
		Department of State Police Total		(1,766,952)	(1,766,95
Y01	V0140201	State Reserve Fund	Dadwas funding for End the Wait	(10,000,000)	(10 000 00
	Y01A02.01 Y01A02.01	Dedicated Purpose Account Dedicated Purpose Account	Reduce funding for End the Wait Reduce funding for Rebuilding State Government		(10,000,00 (3,000,00
	Y01A02.01	Dedicated Purpose Account	Reduce funding for Keodulung State Covernment		(5,000,00
		State Reserve Fund Total			(18,000,00
			TOTAL REDUCTIONS	(148 558 221)	(148.558.22
				(148,308,221)	(148,308,22