

HOUSE REPUBLICAN CAUCUS
Detail for Proposed Budgetary Reductions
(\$ in Millions)

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Higher Education Efficiencies -- 5% General Fund Savings | 57.2 | 58.6 | 60.0 | 61.3 | 62.7 |
| Reduce Higher Education Positions | | | | | |
| Scale Back Travel/Reduce Vehicle Fleet | | | | | |
| Reduce Free Tuition for USM Employees | | | | | |
| Reduce General Funds for USM System Office -- Assess Constituent Institutions | 8.1 | 8.3 | 8.4 | 8.6 | 8.8 |
| Consolidate Center for Environmental Science (UMCES) with Other Colleges | 2.0 | 2.1 | 2.2 | 2.2 | 2.3 |
| New Complete College Grant (\$1 million)/Harry Hughes Center (\$200,000) | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 |
| New Keep Maryland Community Colleges Affordable Grant Not Affordable | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Eliminate Fine Arts Grants -- Aid to Education | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Special Crime Grants -- Reduce 10% | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Increase Turnover to Be Consistent with Current Vacancy Rate -- Parole & Probation | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Medicaid -- Limit Non-emergency Outpatient Hospital Visits/Reduce Error Rates | 50.0 | 53.0 | 56.2 | 59.6 | 63.1 |
| Eliminate Medicaid Funded Abortions | 3.0 | 3.2 | 3.4 | 3.6 | 3.8 |
| Prince George's County Hospital -- No Plan Forthcoming | 5.0 | 10.0 | 15.0 | 15.0 | 0.0 |
| Reduce Residential Capacity at Regional Institutes for Children -- MHA | 4.2 | 4.3 | 4.4 | 4.4 | 4.5 |
| Less Funding for Maryland Public Television | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Reduce Maryland Zoo Grant by 10% | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| No New General Funds for Various Economic Development Grant & Loan Programs | 9.4 | 9.4 | 9.4 | 9.4 | 9.4 |
| Reduce Biotechnology Tax Credit | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Reduce Prevailing Wage Unit to Mandated Level | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Eliminate One-Time \$750 Bonus for State Employees | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Employee Health Benefit Savings Per Benefits Sustainability Commission | 0.0 | 30.0 | 31.8 | 33.7 | 35.7 |
| Reduce Operating Expenditures -- Judiciary | 3.9 | 3.9 | 4.0 | 4.0 | 4.1 |
| Reduce Funds for Retired Judges & New Bailiffs | 0.7 | 0.7 | 0.7 | 0.8 | 0.8 |
| AG -- Reduce Funds for Legal Counsel and Advice -- Recover Costs from Agencies | 1.6 | 1.6 | 1.6 | 1.7 | 1.7 |
| Eliminate State Positions Vacant for Over One Year | 18.1 | 18.6 | 19.4 | 20.3 | 21.4 |
| State Agency Operation Expenses -- 2% Across-the-Board | 12.3 | 12.5 | 12.6 | 12.7 | 12.9 |
| Reduce Office of the Secretary Budgets by 2% | 3.4 | 3.4 | 3.4 | 3.5 | 3.5 |
| Moratorium on Out-of-State Travel | 1.1 | 1.1 | 1.2 | 1.2 | 1.2 |
| No Funding for Advertising | 1.9 | 2.0 | 2.0 | 2.0 | 2.0 |
| Reduce Electricity Costs by 5% | 1.5 | 1.5 | 1.5 | 1.5 | 1.6 |
| Reduce Executive Salaries to \$1 Below Governor | 1.9 | 2.0 | 2.1 | 2.2 | 2.3 |
| Delete Funding for Statewide Personnel System IT Project | 4.1 | 21.4 | 15.0 | 5.9 | 0.0 |
| Governor's Delivery Unit & Health Policy Group Not Essential | <u>0.8</u> | <u>0.9</u> | <u>0.9</u> | <u>0.9</u> | <u>1.0</u> |
| | \$244.4 | \$261.6 | \$268.3 | \$267.7 | \$255.8 |

AG: Attorney General

MHA: Mental Hygiene Administration

USM: University System of Maryland