

	A	B	C
1	Subcommittee Budget Changes, FY 2010 (4%)		
2	General/Education Funds (and Equivalents)		
3			
4	Budget Change Detail by Subcommittee		Rounds
5	Priority	Item Name	FY 2010
6	Capital Facilities & Government Operations		(\$5,854,500)
11	1	CPB - Eurest Dining Services Contract Elimination	(\$37,000)
12	2	DAS - Archives Personnel Reduction Furloughs	(\$400)
13		DAS - DFCM Personnel Reduction Furloughs	(\$500)
14		DAS - EDO Personnel Reduction Furloughs	(\$1,800)
15		DAS - Finance Personnel Reduction Furloughs	(\$500)
16		DAS - Purchasing Personnel Reduction Furloughs	(\$400)
17		DAS - Rules Personnel Reduction Furloughs	(\$400)
18	3	DHRM - Admin Personnel Reduction Administrative Positions	(\$122,900)
19	4	DTS - AGRC Current Expense Reductions Training, Office Supplies	(\$28,500)
20	5	Replace GF with Project Reserve Fund for Capital Improvements	(\$5,000,000)
21	6	CPB - Vacated Position Savings Executive Director	(\$60,000)
22	7	DAS - Finance DP Current Expense Reduction Project Held	(\$79,800)
23	8	DTS - CIO Current Expense Reductions Training, Office Supplies	(\$21,400)
24	9	CPB - WIFI Expenses Reduction	(\$12,000)
25	10	DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(\$71,000)
26	11	DTS - AGRC Omnilink Reduction	(\$22,100)
27	12	CPB - Current Expenses Reduction Professional Services	(\$5,000)
28	13	DAS - DFCM Personnel Reduction Turnover Savings	(\$40,000)
29	14	CPB - Reduction in Capitol Maintenance (DFCM)	(\$16,300)
30	15	DAS - DFCM Personnel Reduction Project Manager	(\$68,400)
31	16	DAS - Finance Cancellation of Most Off-Site IT Storage	(\$32,000)
32	17	DAS - DFCM Travel Reduction In-State	(\$46,000)
33	18	DAS - Finance Postage and Mailing Reduction	(\$45,000)
34	19	DAS - Finance DP Current Expense Reduction IT Systems Consulting	(\$64,000)
35	20	DAS - DFCM Reduction in Energy Program	(\$20,000)
36	21	DAS - EDO Personnel Reduction Internal Audits	(\$30,000)
37	22	DAS - Finance Personnel Reduction Financial Analyst	(\$29,100)

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38	Commerce & Workforce Services		(\$5,427,300)
39	1	DWS-Administrative, Technical, and Program System Efficiencies	(\$2,647,100)
40	2	DABC-Reduction in Expenditures for Parents Empowered Program	(\$500,000)
41	3	DABC-Reduction in 1.5% Discretionary Employee Funding	(\$65,000)
42	4	Commerce-Position Attrition and Retirement Savings	(\$200,200)
43	5	Commerce-Records Manager and Licensing Technician	(\$79,500)
44	6	HIP Utah-Reduction in Reserve Balance	(\$340,000)
45	7	Labor Commission-Current Expense, Hiring Freeze, In-State Travel, Out-of-State Travel	(\$240,100)
46	8	Commerce-SB 81 Illegal Immigration FTE Funding	(\$195,700)
47	9	Insurance-Reduction in Current Expense, Vacant Positions	(\$204,700)
48	10	USOR-Case Service, Pass-Through	(\$451,000)
49	11	USOR-Current Expense and Training	(\$53,000)
50	12	Commerce-One Day Furlough Department-wide	(\$42,000)
51	13	Commerce- Division of Securities Education Fund	(\$200,000)
52	14	USOR- Blind Support Providers	(\$128,200)
53	15	USOR-Furlough, Assistive Technology Devices, Current Expense	(\$80,800)

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54	Economic Development and Revenue		(\$3,933,700)
55	1	GOED - Eliminate uncommitted Rural Broadband Service Center Funds	(\$73,700)
56	2	Tax - Eliminate incentive award program	(\$223,600)
57	3	USTAR - Slow the hiring of researchers at University of Utah and Utah State	(\$634,000)
58	4	DCC - Reduce Zoos Pass Through	(\$42,500)
59	5	DCC - Reduce funding for out of state travel	(\$24,000)
60	6	Tax - Eliminate Tax Appraisal Specialist (Vacant)	(\$58,000)
61	7	GOED - Reduce Centers of Excellence	(\$382,700)
62	8	DCC - Arts Temporary Vacancy Savings	(\$47,800)
63	9	GOED - Reduce funding for Out of State Travel	(\$100,000)
64	10	Tax - Research Analyst (Vacant)	(\$67,000)
65	11	DCC - Reduce DP Current Expense	(\$5,000)
66	12	GOED - Reduce Funding for Rural Development	(\$50,000)
67	13	DCC - Instate travel savings by teleconferencing	(\$1,500)
68	14	Tax - Investigator (Vacant)	(\$66,800)
69	15	Tax - Accounting Technician (Vacant)	(\$60,800)
70	16	DCC - Delay History Grants	(\$25,000)
71	17	DCC - Reduce grants to non-profits	(\$190,600)
72	18	Tax - Taxpayer Services Trainer	(\$55,400)
73	19	Tax - Compliance Agent (Vacant)	(\$240,000)
74	20	DCC - Reduce Museum Grants	(\$11,400)
75	21	DCC - Current Expenses	(\$158,600)
76	22	Tax - Office Technician (Vacant)	(\$47,600)
77	23	DCC - Reduce funding for in-state travel	(\$800)
78	24	Tax - Computer Programmer and Computer Maintenance	(\$333,200)
79	25	Tax - Processing Technician (Vacant)	(\$165,000)
80	26	DCC - Reduce General Fund Support for Olene Walker Housing Loan Fund	(\$91,200)
81	27	Tax - Processing Administration Technician (Vacant)	(\$48,300)
82	28	DCC - Reduce General Fund Support for Pamela Atkinson Homeless Trust Fund	(\$24,000)
83	29	Tax - Eliminate Motor Vehicle Operating Costs, Advertising Reduction	(\$50,200)
84	30	Tax - Auditor (Vacant)	(\$354,400)
85	31	DCC - Reduce Program Staffing	(\$158,500)
86	32	DCC - Reduce Funding for Digitization	(\$142,100)

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4	Budget Change Detail by Subcommittee		Rounds
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87	Executive Offices & Criminal Justice		(\$21,118,100)
94	1	CRTS - GAL Nonlapsing Balance	(\$125,000)
95	2	BPP - Nonlapsing Balance	(\$110,000)
96	3	TRE - Staff Reduction	(\$35,000)
97	4	GOPB - LeRay McAllister Program	(\$8,400)
98	5	DPS - Liquor Law Enforcement Nonlapsing Balance	(\$100,000)
99	6	DPS - Programs & Operations Nonlapsing Balance	(\$1,133,500)
100	7	DPS - SIAC Nonlapsing Balance	(\$10,000)
101	8	DPS - DNA Specimen Account Reduction	(\$9,100)
102	9	JJS - Use Beginning Nonlapsing Balances to Replace GF	(\$760,500)
103	10	DPS - Hiring Freeze - Internal Investigator, Scientist Positions	(\$150,000)
104	11	CCJJ - DORA	(\$19,500)
105	12	DPS - General Fund - Replace with one-time Public Safety Restricted Account Funds	(\$114,600)
106	13	CCJJ - Jail Reimbursement	(\$2,200)
107	14	JJS - Eliminate FY10 Replacement of Computer Equipment	(\$130,000)
108	15	CCJJ - Sexual Exploitation of Children Program	(\$9,100)
109	16	JJS - Continuation of Governor's Hiring Freeze	(\$250,000)
110	17	JJS - Reduce Community and Rural Residential Placements	(\$198,700)
111	18	CORR - Programs & Ops Nonlapsing Balance Reduction	(\$7,285,900)
112	19	CRTS - Discretionary - Personnel & Current Expense	(\$4,108,500)
113	20	GOV - Discretionary - Personnel & Current Expenses	(\$147,400)
114	21	GOPB - Discretionary - Personnel & Current Expenses	(\$133,700)
115	22	AUD - Local Government Division	(\$129,400)
116	23	AG - Staff Reduction	(\$925,400)
117	24	AG - Children's Justice Centers	(\$97,900)
118	25	DPS - Reduce overtime - troopers	(\$500,000)
119	26	JJS - Reduce Early Intervention	(\$256,300)
120	27	CORR - Discretionary - Personnel & Current Expense	(\$2,200,100)
121	28	JJS - Further Reduce Community and Rural Residential Placements	(\$818,900)
122	29	JJS - Close Detention Facility and Shift Youth to Other Facilities	(\$728,800)
123	30	DPS - Driver License Nonlapsing Balance	(\$620,200)

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4	Budget Change Detail by Subcommittee		Rounds
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124	Health & Human Services		(\$23,527,800)
140	1	DHS - DSAMH - Replace Gen. Fund w Beg. Nonlapse	(\$50,000)
141		DHS - Governor's Continued Hiring Freeze	(\$570,000)
142		DHS - Gov's 3% - reduce admin expenses	(\$570,000)
143		DHS - Unused Balance in Children's Trust Account	(\$500,000)
144		DHS - Unused Balance in Domestic Violence Trust Account	(\$1,100,000)
145		DHS - Use Beginning Nonlapsing in lieu of Gen. Fund	(\$66,300)
146	2	DOH - Executive Order - One-time Reduction 3% COLA Equivalent (equates to 0.1% ATB redu	(\$687,600)
147	3	DOH - Less Operations & Maintenance for New Lab Because 2 Month Delay (1x)	(\$61,600)
148	4	DOH - Federal Decision to Reduce Average Wholesale Price by 5% for Pharmacy in Medicaid	(\$813,900)
149	5	DOH - More Than Anticipated Savings from Preferred Drug List	(\$98,300)
150	6	DOH - Money from Federal Recalculation of FY 2009 ARRA Unemployment Bonus	(\$2,476,900)
151	7	DHS - DCFS - Replace Gen. Fund w Soc Srv Blk Grnt	(\$3,600,000)
152	8	DOH - Medicaid Restricted Account Fund Balance	(\$3,783,000)
153	9	DOH - Unused Money From Full Risk Contract Start Up Costs in Medicaid	(\$1,773,000)
154	10	DOH - Legislative Audit Recommendations - Managed Care (Analyst Estimate)	(\$1,249,300)
155	11	DHS - Extend Governor's Continued Hiring Freeze	(\$759,800)
156	12	DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List	(\$179,900)
157	13	DOH - Legislative Audit Recommendations - Increased Fraud Recoveries in Medicaid	(\$83,600)
158	14	DOH - Use Medicaid Fee Schedule as Basis for Crossover Claim Payment with Non-Medicaid I	(\$10,400)
159	15	DOH - Hospice Costs Caused by Nursing Home Rate Increases to be Paid by Nursing Home As	(\$245,900)
160	16	DOH - 25% Increase in Fee For Medical Facility Inspections	(\$83,300)
161	17	DOH - Pay Outpatient Hospital and Ambulatory Surgical Centers Same Price for Same Service	(\$92,500)
162	18	DOH - Set Ambulatory Surgical Rates at Levels Similar to Other Providers	(\$70,100)
163	19	DOH - Set Outpatient Hospital Rates at Levels Similar to Other Providers	(\$543,600)
164	20	DHS - Replace GF with Disabilities Fund - Sctte Addition	(\$381,900)
166	21	DHS - Replace GF with Balance from Disabilities Fund	(\$1,349,900)
168	22	DOH - Eliminate General Fund for UPP & PCN Media Budget	(\$25,000)
169	23	DOH - Repeal Medicaid Drug Utilization Amendments (HB 258, 2008 GS, Lockhart)	(\$13,600)
170	24	DOH - Reduce Medicaid Administration General Fund to Match Increases from Administrativ	(\$120,600)
171	25	DOH - Consolidate Two Positions into One Position (Vacant)	(\$5,300)
172	26	DOH - Use 3% Maximum for Administration from the Nursing Care Facilities General Fund Re	(\$197,200)
173	27	DOH - Reduce Travel Coordinator Position	(\$6,700)
174	28	DOH - Eliminate Mailing of Remittance Advices to Medicaid Providers	(\$71,500)
175	29	DOH - Eliminate Printing of Medicaid Information Bulletin (Available online/via email)	(\$2,000)
176	30	DHS - Reduce 0.75% to All Human Services Areas	(\$1,594,900)
177	31	DOH - Eliminate Claims Payment Position and Reassign RXConnect Utah Employees Time	(\$14,000)
178	32	DOH - Transfer a General Fund FTE to grant Coordinator position (Vacant)	(\$13,300)
179	33	DOH - Office Specialist II (Vacant)	(\$14,700)
180	34	DOH - Eliminate Ova & Parasite Testing Program (2 Tests in FY 2009)	(\$1,000)
181	35	DOH - 2009 GS - Doctor Free Clinic	(\$16,700)
182	36	DOH - Less Reminder Notices to Parents Regarding Upcoming Doctor Appointments Needed	(\$8,300)
183	37	DOH - Less Training/Oversight in Baby Watch/Early Intervention	(\$41,700)
184	38	DOH - No Pregnant Women Over 21 to Receive Dental or Vision Services in Medicaid	(\$180,500)

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185	Higher Education		(\$28,196,900)
186	0	HED FY 2010 4% Reduction	(\$27,477,400)
187		MEC - Current Expense	(\$23,200)
188		UEN - Admin Current Expense Supplies	(\$27,900)
189		UEN - DP Current Expense Equipment	(\$41,800)
190		UEN - Eliminate Leased Redundant Network Circuits	(\$262,300)
191		UEN - Instructional Svcs DP Current Expense Equipment	(\$69,600)
192		UEN - Out-of-state travel	(\$57,000)
193		UEN - Technical Svcs Capital Outlay Networks	(\$37,700)
194		UEN - Technical Svcs Professional and Support Personnel	(\$200,000)

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195		Legislature	(\$685,500)
196	0	LEG - Personnel, Travel & Current Expenses	(\$685,500)

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197	Natural Resources		(\$2,115,000)
198	1	DNR - Admin One Day Furlough	(\$8,100)
199	2	DNR - FFSL One Day Furlough	(\$8,700)
200	3	DNR - OGM One Day Furlough	(\$5,600)
201	4	DNR - DWR One Day Furlough	(\$32,900)
202	5	DNR - Parks One Day Furlough	(\$26,500)
203	6	DNR - UGS One Day Furlough	(\$10,600)
204	7	DNR - Water Resources One Day Furlough	(\$8,900)
205	8	DNR - Water Rights One Day Furlough	(\$20,500)
206	9	PLPCO - Public Lands Current Expense	(\$13,300)
207	10	Ag - Replacement with Dedicated Credits	(\$135,000)
208	11	DNR - FFSL Replacement with Restricted Funds	(\$1,456,800)
209	12	Ag - Retirements	(\$196,500)
210	13	Ag - Current Expense Reductions	(\$114,600)
211	14	Ag - Travel Reductions	(\$50,000)
212	15	Ag - State Fair Reductions	(\$27,000)

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4	Budget Change Detail by Subcommittee		Rounds
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213	Public Education		(\$84,450,100)
214	0	Education Contracts - Corrections Ed	(\$127,100)
215		iSEE - Science Contract Reductions	(\$67,800)
216		MSP - Correct Voted & Board Leeway State Guarantee	\$13,500,000
217		MSP - Growth in Qualifying Educators for Salary Adjustment	\$2,116,000
218		MSP - Reduction in One-time State Fund Back-fill in SS & Retirement	(\$97,756,200)
219		POPS - Art Education Contract Decreases	(\$111,500)
220		USDB - Administrative Staff Reduction	(\$16,000)
221		USDB - Extended School Year Program Elimination	(\$15,000)
222		USDB - Instructional Services Staff Reduction	(\$69,000)
223		USDB - Kitchen Staff Reduction	(\$21,000)
224		USDB - Residential Program Elimination	(\$427,500)
225		USDB - Summer Camp Elimination	(\$20,000)
226		USDB - Support Services Staff Reduction	(\$340,000)
227		USOE - 3-Day Furlough Savings	(\$141,300)
228		USOE - ASSERT Utah State Autism Program	(\$6,800)
229		USOE - Carson Smith Scholarship Program	(\$92,500)
230		USOE - CTE Online Assessments	(\$13,900)
231		USOE - Financial & Economic Literacy Education	(\$2,800)
232		USOE - Paraeducator Scholarships	(\$1,000)
233		USOE - Performance Based Compensation Elementary Pilot Program	(\$12,000)
234		USOE - Pro-Start Culinary Program	(\$11,200)
235		USOE - Security Contract Savings	(\$42,000)
236		USOE - Soft Hiring Freeze	(\$196,500)
237		USOE - Sound Beginnings	(\$10,200)
238		USOE - State Charter School Board 3-day Furlough	(\$3,500)
239		USOE - State Charter School Board Current Expense	(\$19,900)
240		USOE - UPSTART Early Childhood Learning	(\$72,000)
241		USOE - Vacancy Savings	(\$469,400)

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242	Transportation & Environmental Quality		(\$734,400)
243	0	DEQ - Computer Equipment	(\$55,000)
244		DEQ - Current Expense	(\$19,300)
245		DEQ - Incentives	(\$34,500)
246		DEQ - Instate Travel	(\$5,000)
247		DEQ - Out of State Travel	(\$69,300)
248		DEQ - Reduce Capital Outlay (Equipment)	(\$84,500)
249		DEQ - Shift to Fed Funds	(\$60,000)
250		DEQ - Slow Documentum Project	(\$94,000)
251		DEQ - Vacancy Savings	(\$15,200)
252		DOT - Reduce Construction Budget	(\$68,800)
254		UNG - Maintenance Staff	(\$102,400)
255		UNG - National Guard Accounting Staff	(\$20,000)
256		UNG - North Salt Lake Readiness Center	(\$72,100)
257		VA - Veterans' Cemetery Vacancy	(\$10,600)
258		VA - Veterans' Nursing Facilities	(\$13,500)
259		VA - Veterans' Outreach Program	(\$10,200)
260	Grand Total		(\$176,043,300)