

	F	G
1	FY 2010 Budget Changes (GF/EF and Equivalents)	
2	Executive Appropriations Committee, 2/9/2010	
3		
4	Summary	Amount
5	Shortfall	(194,000,000)
6	One-time Revenue Sources	137,524,600
7	Supplemental Building Blocks	(13,741,700)
8	Subcommittee Offsets	70,217,100
9		
10	Surplus/(Deficit)	\$0
11		
12		
13	One-time Revenue Sources	Amount
14	Reduce Economic Development Tax Incentive Fund Transfer	4,700,000
15	Fire Academy Support Fund	2,000,000
16	Medicaid Lawsuit Settlement	20,000,000
17	Rainy Day Funds	86,201,100
18	Securities Education and Enforcement Account	1,600,000
19	Tobacco Restricted Account	900,000
20	Unappropriated Balances	20,019,300
21	Uninsured Motorists Account	1,300,000
22	Year-end Set-aside for Juror, Witness and Interpreter	804,200
23		
24	Subtotal, Revenue Sources	\$137,524,600
25		
26	Supplemental Building Blocks	Amount
27	DOH - Medicaid Caseload Growth/Inflation	17,137,500
28	HED - New Century Scholarships	800,000
29	CRTS - Juror, Witness & Interpreter Fees	804,200
30	USTAR - Replace General Fund with ARRA Allocated in 2009 General Session	(5,000,000)
31		
32	Subtotal, Supplemental Building Blocks	\$13,741,700
33		
34	Subcommittee Offsets	Amount
35	Capital Facilities and Government Operations	(5,850,200)
36	Commerce and Workforce Services	(4,310,600)
37	Economic Development and Revenue	(2,841,000)
38	Executive Offices and Criminal Justice	(14,162,000)
39	Health and Human Services	(17,395,400)
40	Higher Education	(20,876,000)
41	Legislature	(348,900)
42	Natural Resources	(2,522,800)
43	Public Education	(1,334,600)
44	Transportation, Environmental Quality and National Guard	(575,600)
45		
46	Subtotal, Subcommittee Offsets	(\$70,217,100)
47		

	F	G
48	Subcommittee Offsets	Amount
49	Capital Facilities & Government Operations	
50	CPB - Eurest Dining Services Contract Elimination	(37,000)
51	DAS - Archives Personnel Reduction Furloughs	(400)
52	DAS - DFCM Personnel Reduction Furloughs	(500)
53	DAS - EDO Personnel Reduction Furloughs	(1,800)
54	DAS - Finance Personnel Reduction Furloughs	(500)
55	DAS - Purchasing Personnel Reduction Furloughs	(400)
56	DAS - Rules Personnel Reduction Furloughs	(400)
57	DHRM - Admin Personnel Reduction Administrative Positions	(122,900)
58	DTS - AGRC Current Expense Reductions Training, Office Supplies	(28,500)
59	Replace GF with Project Reserve Fund for Capital Improvements	(5,000,000)
60	CPB - Vacated Position Savings Executive Director	(60,000)
61	DAS - Finance DP Current Expense Reduction Project Held	(79,800)
62	DTS - CIO Current Expense Reductions Training, Office Supplies	(21,400)
64	DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(71,000)
65	DTS - AGRC Omnilink Reduction	(22,100)
66	DTS - Freeze AGRC Vacant Position	(83,100)
67	CPB - Current Expenses Reduction Professional Services	(5,000)
68	DAS - DFCM Personnel Reduction Turnover Savings	(40,000)
70	DAS - DFCM Personnel Reduction Project Manager	(68,400)
71	DAS - Finance Cancellation of Most Off-Site IT Storage	(32,000)
72	DAS - DFCM Travel Reduction In-State	(46,000)
73	DAS - Finance Postage and Mailing Reduction	(45,000)
74	DAS - Finance DP Current Expense Reduction IT Systems Consulting	(64,000)
75	DAS - DFCM Reduction in Energy Program	(20,000)
78		
79	Capital Facilities & Government Operations Total	(\$5,850,200)
80		

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81	Commerce & Workforce Services	
83	DWS - Closing Nonlapsing Balances	(2,500,000)
85	DABC - Part-time Chashier/Stock Clerk Staffing	(500,000)
86	DABC - Reduction in Discretionary Employee Funding	(65,000)
87	Commerce - Position Attrition and Retirement Savings	(200,200)
88	Commerce - Records Manager and Licensing Technician	(79,500)
90	Labor Commission - Current Expense, Hiring Freeze, Travel	(140,100)
91	Commerce - SB 81 (2008 GS) FTE Funding	(195,700)
92	Insurance - Reduction in Current Expense, Vacant Positions	(123,500)
93	USOR - Case Service, Pass-Through	(211,600)
94	USOR - Current Expense and Training	(53,000)
95	Commerce - One Day Furlough Department-wide	(42,000)
96	Commerce - Division of Securities Education Fund	(200,000)
99		
100	Commerce & Workforce Services Total	(\$4,310,600)
101		

	F	G
102	Economic Development and Revenue	
103	GOED - Eliminate uncommitted Rural Broadband Service Center Funds	(73,700)
104	Tax - Eliminate incentive award program	(223,600)
105	USTAR - Slow the hiring of researchers at UofU and USU	(57,000)
106	DCC - Reduce Zoos Pass Through	(42,500)
107	DCC - Reduce funding for out of state travel	(24,000)
108	Tax - Eliminate Tax Appraisal Specialist (Vacant)	(58,000)
109	GOED - Reduce Centers of Excellence	(382,700)
110	DCC - Arts Temporary Vacancy Savings	(47,800)
111	GOED - Reduce funding for Out of State Travel	(100,000)
112	Tax - Research Analyst (Vacant)	(67,000)
113	DCC - Reduce DP Current Expense	(5,000)
114	GOED - Reduce Funding for Rural Development	(50,000)
115	DCC - Instate travel savings by teleconferencing	(1,500)
116	Tax - Investigator (Vacant)	(66,800)
117	Tax - Accounting Technician (Vacant)	(60,800)
118	DCC - Delay History Grants	(25,000)
119	DCC - Reduce grants to non-profits	(190,600)
120	Tax - Taxpayer Services Trainer	(55,400)
121	Tax - Compliance Agent (Vacant)	(240,000)
122	DCC - Reduce Museum Grants	(11,400)
123	DCC - Current Expenses	(158,600)
124	Tax - Office Technician (Vacant)	(47,600)
125	DCC - Reduce funding for in-state travel	(800)
127	Tax - Processing Technician (Vacant)	(165,000)
128	DCC - Reduce General Fund Support for Olene Walker Housing Loan Fund	(91,200)
129	Tax - Processing Administration Technician (Vacant)	(48,300)
131	Tax - Eliminate Motor Vehicle Operating Costs, Advertising Reduction	(50,200)
132	Tax - Auditor (Vacant)	(354,400)
134	DCC - Reduce Funding for Digitization	(142,100)
135		
136	Economic Development and Revenue Total	(\$2,841,000)
137		

	F	G
138	Executive Offices & Criminal Justice	
139	CRTS - GAL Nonlapsing Balance	(125,000)
140	BPP - Nonlapsing Balance	(110,000)
141	TRE - Staff Reduction	(18,300)
142	GOPB - LeRay McAllister Program	(8,400)
143	DPS - Liquor Law Enforcement Nonlapsing Balance	(100,000)
144	DPS - Programs & Operations Nonlapsing Balance	(1,133,500)
145	DPS - SIAC Nonlapsing Balance	(10,000)
146	DPS - DNA Specimen Account Reduction	(9,100)
147	JJS - Use Beginning Nonlapsing Balances to Replace GF	(760,500)
148	DPS - Hiring Freeze - Internal Investigator, Scientist Positions	(150,000)
150	DPS - General Fund - Replace with 1x Public Safety Restricted Funds	(114,600)
152	JJS - Eliminate FY10 Replacement of Computer Equipment	(130,000)
154	JJS - Continuation of Governor's Hiring Freeze	(250,000)
155	JJS - Reduce Community and Rural Residential Placements	(199,200)
156	CORR - Programs & Ops Nonlapsing Balance Reduction	(7,285,900)
157	CRTS - Discretionary - Personnel & Current Expense	(2,100,000)
158	GOV - Discretionary - Personnel & Current Expenses	(80,500)
159	GOPB - Discretionary - Personnel & Current Expenses	(68,600)
160	AUD - Local Government Division	(125,100)
161	AG - Staff Reduction	(633,300)
165	CORR - Discretionary - Personnel & Current Expense	(750,000)
169		
170	Executive Offices & Criminal Justice Total	(\$14,162,000)
171		

	F	G
172	Health & Human Services	
173	DHS - DSAMH - Replace Gen. Fund w Beg. Nonlapse	(50,000)
174	DHS - Governor's Continued Hiring Freeze	(570,000)
175	DHS - Gov's 3% - reduce admin expenses	(570,000)
176	DHS - Unused Balance in Children's Trust Account	(500,000)
177	DHS - Unused Balance in Domestic ViolenceTrust Account	(1,100,000)
178	DHS - DCFS - Use Beginning Nonlapsing in lieu of Gen. Fund	(66,300)
179	DOH - E.O.- 1x Reduction 3% COLA Equivalent	(687,600)
180	DOH - Less Operations & Maintenance for New Lab Because 2 Month Delay	(61,600)
181	DOH - Reduce Average Wholesale Price for Medicaid Pharmacy by 5%	(813,900)
182	DOH - More Than Anticipated Savings from Preferred Drug List	(98,300)
183	DOH - Money from Federal Recalculation of FY 2009 ARRA Unemployment Bonus	(2,476,900)
184	DHS - DCFS - Replace Gen. Fund w Soc Srv Blk Grnt	(1,100,000)
185	DOH - Medicaid Restricted Account Fund Balance	(3,783,000)
186	DOH - Unused Money From Full Risk Contract Start Up Costs in Medicaid	(1,773,000)
187	DOH - Legislative Audit Recommendations - Managed Care (Analyst Estimate)	(1,249,300)
188	DHS - Extend Governor's Continued Hiring Freeze	(759,800)
190	DOH - Increased Fraud Recoveries in Medicaid	(83,600)
191	DOH - Use Medicaid Fee Schedule for Crossover Claims with Non-Medicaid Prov	(10,400)
192	DOH - Pay Hospice Costs with Nursing Home Assessment	(245,900)
194	DOH - Pay Outpatient Hospital and Ambulatory Surgical Centers Same Price	(92,500)
195	DOH - Set Ambulatory Surgical Rates at Levels Similar to Other Providers	(70,100)
196	DOH - Set Outpatient Hospital Rates at Levels Similar to Other Providers	(543,600)
197	DHS - DSPD - Replace GF with Disabilities Fund - Sctte Addition	(381,900)
199	DOH - Eliminate General Fund for UPP & PCN Media Budget	(25,000)
202	DOH - Consolidate Two Positions into One Position (Vacant)	(5,300)
203	DOH - Use Nursing Care Account for 3% Administration	(197,200)
204	DOH - Reduce Travel Coordinator Position	(6,700)
205	DOH - Eliminate Mailing of Remittance Advices to Medicaid Providers	(71,500)
206	DOH - Eliminate Printing of Medicaid Information Bulletin	(2,000)
216		
217	Health & Human Services Total	(\$17,395,400)
218		

	F	G
219	Higher Education	
220	HED - FY 2010 Discretionary Reduction	(20,637,800)
221	MEC - Current Expense	(6,600)
222	UEN - Admin Current Expense Supplies	(27,900)
223	UEN - DP Current Expense Equipment	(41,800)
224	UEN - Eliminate Leased Redundant Network Circuits	(104,900)
226	UEN - Out-of-state travel	(57,000)
229		
230	Higher Education Total	(\$20,876,000)
231		

	F	G
232	Legislature	
233	LEG - Personnel, Travel & Current Expenses	(348,900)
234		
235	Legislature Total	<u>(348,900)</u>
236		

	F	G
237	Natural Resources	
238	DNR - Admin One Day Furlough	(8,100)
239	DNR - FFSL One Day Furlough	(8,700)
240	DNR - OGM One Day Furlough	(5,600)
241	DNR - DWR One Day Furlough	(32,900)
242	DNR - Parks One Day Furlough	(26,500)
243	DNR - UGS One Day Furlough	(10,600)
244	DNR - Water Resources One Day Furlough	(8,900)
245	DNR - Water Rights One Day Furlough	(20,500)
246	PLPCO - Public Lands Current Expense	(13,300)
247	Ag - Replacement with Dedicated Credits	(135,000)
248	DNR - FFSL Replacement with Restricted Funds	(1,968,600)
249	Ag - Retirements	(196,500)
250	Ag - Current Expense Reductions	(87,600)
253		
254	Natural Resources Total	(\$2,522,800)
255		

	F	G
256	Public Education	
257	Education Contracts - Corrections Ed	(95,400)
258	iSEE - Science Contract Reductions	(51,300)
262	POPS - Art Education Contract Decreases	(83,600)
263	USDB - Administrative Staff Reduction	(12,000)
265	USDB - Instructional Services Staff Reduction	(51,700)
266	USDB - Kitchen Staff Reduction	(15,800)
267	USDB - Residential Program Elimination	(320,600)
268	USDB - Summer Camp Elimination	(15,000)
269	USDB - Support Services Staff Reduction	(255,000)
270	USOE - 3-Day Furlough Savings	(141,300)
271	USOE - ASSERT Utah State Autism Program	(5,100)
273	USOE - CTE Online Assessments	(8,400)
274	USOE - Child Nutrition	(2,100)
275	USOE - Paraeducator Scholarships	(800)
277	USOE - Pro-Start Culinary Program	(8,400)
278	USOE - Security Contract Savings	(42,000)
280	USOE - Sound Beginnings	(7,700)
281	USOE - State Charter School Board 3-day Furlough	(2,600)
282	USOE - State Charter School Board Current Expense	(14,800)
283	USOE - UPSTART Early Childhood Learning	(54,000)
284	USOE - Vacancy Savings	(147,000)
285		
286	Public Education Total	(\$1,334,600)
287		

	F	G
288	Transportation & Environmental Quality	
289	DEQ - Computer Equipment	(55,000)
290	DEQ - Current Expense	(19,300)
291	DEQ - Incentives	(34,500)
292	DEQ - Instate Travel	(5,000)
293	DEQ - Out of State Travel	(69,300)
294	DEQ - Reduce Capital Outlay (Equipment)	(84,500)
295	DEQ - Shift to Fed Funds	(60,000)
296	DEQ - Slow Documentum Project	(47,800)
297	DEQ - Vacancy Savings	(15,200)
298	DOT - Reduce Construction Budget	(68,800)
300	UNG - National Guard Accounting Staff	(20,000)
301	UNG - North Salt Lake Readiness Center	(72,100)
302	VA - Veterans' Cemetery Vacancy	(10,600)
303	VA - Veterans' Nursing Facilities	(13,500)
305		
306	Transportation & Environmental Quality Total	(575,600)
307		
308	Subtotal, Subcommittee Offsets	(70,217,100)
309		