

	A	B	C
1	<b>Subcommittee Budget Options, FY 2011 (5%)</b>		
2	<b>General/Education Funds (and Equivalents)</b>		
3			
4	<b>Budget Change Detail by Subcommittee</b>		<b>Rounds</b>
5	<b>Priority</b>	<b>Item Name</b>	<b>FY 2011</b>
6	<b>Capital Facilities &amp; Government Operations</b>		<b>(\$7,318,200)</b>
7	1	CPB - Eurest Dining Services Contract Elimination	(\$62,000)
8	2	DAS - Finance Cancellation of Most Off-Site IT Storage	(\$32,000)
9	3	DAS - EDO Personnel Reduction Internal Audits	(\$35,600)
10	4	DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(\$71,000)
11	5	DHRM - Policy Personnel Reduction Human Resources Technician	(\$30,800)
12	6	2% reduction to Capital Impr. and Debt Srv. - 0.64% of replacement	(\$2,488,500)
13	7	DAS - DFCM Travel Reduction In-State	(\$46,000)
14	8	DAS - Finance Postage and Mailing Reduction	(\$45,000)
15	9	DAS - Rules Personnel Reduction Work Hours of Executive Secretary	(\$13,000)
16	10	DAS - DFCM Reduction in Energy Program	(\$20,000)
17	11	DHRM - Admin Personnel Reduction Administrative Positions	(\$122,900)
18	12	DAS - Post Conviction Professional Services	(\$1,800)
19	13	Additional 1% reduction to Capital Impr. and Debt Srv. - 0.63% of replacement	(\$1,244,300)
20	14	DAS - DFCM Personnel Reduction Project Manager	(\$68,400)
21	15	DAS - DFCM Personnel Reduction Clerical Staff	(\$28,000)
22	16	DAS - Rules Travel Reduction Out-State	(\$3,200)
23	17	DAS - JCC Personnel Reduction Staff Hours	(\$10,900)
24	18	DAS - Finance DP Current Expense Reduction IT Systems Consulting	(\$95,000)
25	19	CPB - Vacated Position Savings Executive Director	(\$95,900)
26	20	2nd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.61% of replacement	(\$1,244,300)
27	21	DAS - Archives Personnel Reduction Regional Training Support	(\$20,000)
28	22	DAS - Archives Personnel Reduction Archivist	(\$35,000)
29	23	DAS - Archives Personnel Reduction State Records Support	(\$27,000)
30	24	DAS - Finance Personnel Reduction Financial Analyst	(\$64,000)
31	25	DAS - Finance Personnel Reduction Trainer Position	(\$63,000)
32	26	3rd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.60% of replacement	(\$1,244,200)
33	27	DTS - AGRC Reduction of Personnel and SGID Maintenance	(\$70,000)
34	28	DTS - CIO Current Expense Reductions Professional and Technical Services	(\$20,000)
35	29	CPB - Professional Services Reduction	(\$5,000)
36	30	CSRB - Personnel Reduction Furloughs	(\$4,600)
37	31	CSRB - Reduction in Hearing Costs Contract Personnel	(\$6,800)

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38	<b>Commerce &amp; Workforce Services</b>		<b>(\$6,938,200)</b>
44	1	Commerce- Division of Securities Education Fund	(\$400,000)
45	2	Commerce-Consumer Protection Pawnbroker Operations	(\$68,800)
47	3	DWS-Administrative, Technical, and Program System Efficiencies	(\$3,300,000)
48	4	Commerce-Factory Built Housing	(\$26,500)
49	5	Commerce-Position Attrition and Retirement Savings	(\$200,200)
50	6	Commerce-SB 81 Illegal Immigration FTE Funding	(\$186,700)
51	7	USOR-Executive Director Office-Current Expense and Training	(\$66,000)
52	8	Commerce-Records Manager and Licensing Technician	(\$114,700)
53	9	DABC-Reduction in 1.5% Discretionary Employee Funding	(\$153,200)
54	10	DABC-Reduction in Parents Empowered Program	(\$250,000)
56	11	DABC-Part-time Cashier	(\$250,000)
58	12	Insurance-Reduce FTEs	(\$256,200)
59	13	Labor Commission-Reduce FTEs	(\$300,000)
60	14	Commerce-Property Rights Ombudsman Attorney	(\$96,000)
62	15	HIP Utah-Reduction in Reserve Balance	(\$425,000)
64	16	USOR-Blind and Visually Impaired-Blind Support Providers	(\$160,200)
65	17	USOR-VR-Case Service, Pass-Through	(\$583,600)
66	18	USOR-Deaf and Hard of Hearing-Furlough,Assistive Technology Devices, Current Expense	(\$101,100)

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67	<b>Economic Development and Revenue</b>		<b>(\$4,917,100)</b>
68	1	DCC - Current Expenses	(\$215,400)
69	2	Tax - Eliminate incentive award program	(\$223,600)
70	3	Tax - Accounting Technician (Vacant)	(\$60,800)
71	4	DCC - Reduce DP Current Expense	(\$6,400)
72	5	Tax - Authorize use of License Plate Fund	(\$200,000)
73	6	DCC - Reduce funding for in-state travel	(\$1,000)
74	7	DCC - HCD Current Expense	(\$75,000)
75	8	Tax - Compliance Agent (Vacant)	(\$240,000)
76	9	Tax - Eliminate Collection Technician	(\$37,000)
77	10	Tax - Eliminate Tax Appraisal Specialist (Vacant)	(\$58,000)
78	11	Tax - Investigator (Vacant)	(\$66,800)
79	12	Tax - Office Technician (Vacant)	(\$47,600)
80	13	Tax - Processing Administration Technician (Vacant)	(\$48,300)
81	14	Tax - Eliminate Personal Property Auditor (Vacant)	(\$70,000)
82	15	Tax - Processing Technician (Vacant)	(\$165,000)
83	16	Tax - Research Analyst (Vacant)	(\$67,000)
84	17	GOED - Reduce Centers of Excellence	(\$758,000)
85	18	DCC - Reduce Funding for Digitization	(\$166,700)
86	19	DCC - Reduce grants to non-profits	(\$287,600)
87	20	Tax - Authorize use of \$58,000 in license plate funds	(\$58,000)
88	21	DCC - Reduce Zoos Pass Through	(\$53,100)
89	22	Tax - Auditor (Vacant)	(\$347,000)
90	23	Tax - Eliminate Motor Vehicle operating costs, advertising reduction	(\$50,200)
91	24	USTAR - Eliminate hiring of two researchers at Utah State University	(\$317,000)
92	25	USTAR - Eliminate hiring of two researchers at the U of U	(\$475,400)
93	26	DCC - Reduce General Fund Support for Olene Walker Housing Loan Fund	(\$39,000)
94	27	DCC - Reduce General Fund Support for Pamela Atkinson Homeless Trust Fund	(\$30,000)
95	28	Tax - Computer Programmer and Computer Maintenance	(\$333,200)
96	29	Tax - Eliminate Motor Vehicle Technician	(\$99,500)
97	30	DCC - Reduce Program Staffing	(\$221,600)
98	31	Tax - Eliminate Processing Technician	(\$43,500)
99	32	Tax - Taxpayer Services Trainer	(\$55,400)

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100	<b>Executive Offices &amp; Criminal Justice</b>		<b>(\$26,402,500)</b>
111	1	CORR - Uniform Allowance Reduction	(\$326,600)
112	2	BPP - Eliminate Benefits for Part-time Hearing Officer	(\$10,000)
113	3	CORR - Culinary Savings	(\$400,000)
114	4	DPS - DNA Specimen Account Reduction	(\$11,400)
115	5	GOV - Discretionary - Personnel & Current Expenses	(\$184,200)
116	6	GOPB - LeRay McAllister Program	(\$10,500)
117	7	GOPB - Discretionary - Personnel & Current Expenses	(\$167,100)
118	8	DPS - Commissioner's office - Eliminate/Consolidate Positions	(\$150,000)
119	9	TRE - Staff Reduction	(\$43,800)
120	10	CRTS - GAL Current Expense	(\$15,000)
121	11	AG - Staff Reduction	(\$1,156,700)
122	12	DPS - Driver Lic. G.F. Reduction - Replace with Restricted Funding	(\$620,000)
123	13	AUD - Local Government Division	(\$161,700)
124	14	JJS - Provider Rate Change/Residential Beds	(\$729,100)
125	15	CRTS - Discretionary Reduction - Personnel, Current Expense	(\$5,135,600)
126	16	DPS - Liquor Law Enforcement - Eliminate Officer Position	(\$100,000)
127	17	JJS - Close Weber Valley Detention Facility	(\$1,500,000)
128	18	CCJJ - Sexual Exploitation of Children Program	(\$19,000)
129	19	DPS - Internal Affairs - fewer background checks	(\$100,000)
130	20	DPS - Emerg. Serv./Homeland Sec. (federal match loss)	(\$51,500)
131	21	CCJJ - DORA	(\$19,500)
132	22	CORR - Eliminate Parole Violator Center	(\$7,600,000)
133	23	DPS - State Crime Lab Print Scientist Position	(\$100,000)
134	24	AG - Children's Justice Centers	(\$122,400)
135	25	JJS - Close Remaining Receiving Centers and Youth Services	(\$1,700,000)
136	26	DPS - Trooper Reduction (\$85,000/trooper = 24 positions)	(\$2,020,500)
137	27	DPS - Additional Troopers (\$85,000/trooper = 5 positions)	(\$438,500)
138	28	CORR - Reallocate 415 Beds/Parole Agents	(\$3,509,400)

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139	<b>Health &amp; Human Services</b>		<b>(\$29,253,800)</b>
163	1	DOH - Federal Decision to Reduce Average Wholesale Price by 5% for Pharmacy in Medicaid	(\$1,085,200)
164	2	DOH - More Than Anticipated Savings from Preferred Drug List	(\$98,300)
165	3	DOH - Division Director - Division of Family Health Services (Vacant)	(\$232,000)
166	4	DOH - Division of Communicable Disease - Division Director (Vacant)	(\$172,000)
167	5	DOH - Savings from Vacated St. George Office	(\$9,800)
168	6	DOH - Child Care Backfill	\$38,000
169	7	DOH - Tobacco Settlement One-time Use of Ongoing Funds	(\$5,050,900)
170	8	DHS - DAAS - Add back 2009 GS - 15% of Gen. Fund Pass-thru for Aging Co. Suppt	\$135,000
171	9	DHS - DAAS - Add back 2009 GS - 15% of Gen. Fund Pass-thru for Aging Funding Sent to Coun	\$54,000
172	10	DHS - DAAS - Add back 2009 GS - Cap Enrollment for Nursing Home Alternatives	\$500,000
173	11	DOH - Add Back 2009 GS - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates	\$284,000
174	12	DOH - Eliminate Printing of Medicaid Information Bulletin (Available online/via email)	(\$6,000)
175	13	DOH - Eliminate Mailing of Remittance Advices to Medicaid Providers	(\$214,500)
176	14	DOH - Reduce Travel Coordinator Position	(\$20,000)
177	15	DOH - Building Consolidation (Highland Drive)	(\$56,000)
178	16	DOH - Consolidate Two Positions into One Position (Vacant)	(\$16,000)
179	17	DOH - Eliminate General Fund for UPP & PCN Media Budget	(\$75,000)
180	18	DOH - Set Outpatient Hospital Rates at Levels Similar to Other Providers	(\$2,574,400)
181	19	DOH - Set Ambulatory Surgical Rates at Levels Similar to Other Providers	(\$252,900)
182	20	DOH - Pay Outpatient Hospital and Ambulatory Surgical Centers Same Price for Same Service	(\$832,900)
183	21	DOH - Use 3% Maximum for Administration from the Nursing Care Facilities General Fund Re	(\$197,200)
184	22	DOH - Hospice Costs Caused by Nursing Home Rate Increases to be Paid by Nursing Home As	(\$983,400)
185	23	DOH - Use Medicaid Fee Schedule as Basis for Crossover Claim Payment with Non-Medicaid I	(\$26,400)
186	24	DOH - Legislative Audit Recommendations - Increased Fraud Recoveries in Medicaid	(\$2,431,200)
187	25	DOH - Legislative Audit Recommendations - Emergency Room Payment Error	(\$1,703,000)
188	26	DOH - Medicaid Restricted Account Fund Balance	(\$1,847,600)
189	27	DOH - Tobacco Settlement Account Unused Money	(\$3,923,200)
190	28	DOH - Less Training/Oversight in Baby Watch/Early Intervention	(\$125,000)
191	29	DOH - Fund Replacement of Medicaid Management Information System	\$4,537,200
192	30	DOH - Legislative Audit Recommendations - Improvements in Medicaid Managed Care	(\$1,082,000)
193	31	DOH - Remove Requirement for CHIP Providers to Have Two Provider Networks	\$0
194	32	DOH - Require RFPs for Tobacco Prevention Services	\$0
195	33	DHS - ORS - Reconsider SB 50 from 2008 General Session	\$0
196	34	DOH - Start Health Opportunity Accounts for Currently Eligible Medicaid Clients	\$0
197	35	DOH - Savings from Moving Health Clinic into State-owned Property	\$0
198	36	DOH - Lower Salaries for Replacing 23 Early Retiree Positions	(\$60,000)
199	37	DHS - Executive Director's Office	(\$66,800)
200	38	DHS - Legal Affairs - Admin. Hearing & Guardianship	(\$56,600)
201	39	DHS - Licensure and Background Screenings	(\$190,600)
202	40	DHS - Building Rent Savings	(\$307,100)
203	41	DHS - Multi-agency - building rent savings	\$76,400
204	42	DHS - DSPD - Building Rent Savings	\$0
205	43	DHS - DCFS - Building Rent Savings	(\$93,000)
206	44	DHS - DCFS - Building Rent Savings - Other locations	\$292,600
207	45	DHS - Child and Family Services - State Administration	(\$137,400)

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208	46	DHS - Aging - State Administration	(\$36,200)
209	47	DHS - Sub. Abuse & Ment. Health Administration	(\$148,400)
210	48	DHS - Child Support Collection	(\$232,700)
211	49	DHS - Adult Protective Services	(\$139,800)
212		DHS - DCFS - Child Welfare Mgt. Information System	(\$155,700)
213		DHS - Fiscal Operations - Finance, Audit, Contracting	(\$130,100)
214		DHS - Human Resource Management	(\$54,200)
215		DHS - Information Technology	(\$35,300)
216		DHS - Recovery Services - Administration	(\$23,300)
217		DHS - Recovery Services - Electronic Technology	(\$158,700)
218		DHS - Recovery Services - Financial Services	(\$112,000)
219		DHS - Recovery Services - Medical Collections	(\$63,200)
220		DHS - Services Review - Fatality Reviews	(\$39,000)
221	50	DHS - Utah State Hospital	(\$500,000)
222	51	DHS - Utah State Developmental Center	(\$1,045,400)
223	52	DHS - Disabilities - Administration	(\$294,900)
224	53	DHS - DCFS - Regional Case Management - CPS/FC	(\$3,900,000)
225	54	DOH - Eliminate Claims Payment Position and Reassign RXConnect Utah Employees Time	(\$42,000)
226	55	DOH - 30% Increase in Fee For Medical Facility Inspections	(\$250,000)
227	56	DOH - Less Reminder Notices to Parents Regarding Upcoming Doctor Appointments Needed	(\$25,000)
228	57	DHS - DSPD - Supported Employment	\$150,000
229	58	Income Tax Credit for a Disabled Dependent	\$2,300,000
230	59	Income Tax Credit for a Disabled Dependent - Revenue Source	(\$2,300,000)
231	60	DHS - DSAMH - Drug Board	(\$350,900)
232	61	DOH - Eliminate Buy In Option for Children and Pregnant Women	(\$854,400)
233	62	DHS - Children's Outplacement from State Hospital	(\$51,900)
234		DHS - DCFS - Adoption Assistance	(\$424,700)
235		DHS - Drug Offender Reform Act (DORA)	(\$4,200)
236		DHS - Forensic Exams and Nursing Home Reviews	(\$32,800)
237		DHS - State Contracted Substance Abuse Prevention	(\$88,400)
238	63	DHS - DCFS - Domestic Violence Services	(\$58,700)
239	64	DHS - Local Mental Health Services	\$13,900
240	65	DHS - Disabilities - Use balance from Trust Fund for People w Dis - one-time to backfill provid	\$1,700,000
241	66	DHS - Disabilities Trust Fund transferred to General Fund	(\$1,700,000)
242	67	DHS - Transfer \$613,900 from the Disabilities Trust Fund to the General Fund to backfill Loca	(\$613,900)
243	68	DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List	(\$1,438,800)
244	69	DOH - Eliminate Ova & Parasite Testing Program (2 Tests in FY 2009)	(\$3,000)
245	70	DOH - Lower Asset Level for Pregnancy 5,600 Clients	(\$1,600,900)
246	71	DHS - DCFS - Out of Home Care - Foster Care and Residential Group Care	\$1,500,000

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247	<b>Higher Education</b>		<b>(\$35,267,600)</b>
248	0	HED FY 2011 5% Reduction	(\$34,368,100)
249		MEC - Rural Residency Pass Through	(\$29,100)
250		UEN - Admin Current Expense Supplies	(\$34,800)
251		UEN - DP Current Expense Equipment	(\$204,300)
252		UEN - Eliminate Leased Redundant Network Circuits	(\$385,000)
253		UEN - Out-of-state travel	(\$46,300)
254		UEN - Technical Svcs Professional and Support Personnel	(\$200,000)

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255	Legislature		(\$856,800)
256	0	LEG - Personnel, Travel & Current Expenses	(\$856,800)

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257	<b>Natural Resources</b>		<b>(\$2,643,700)</b>
259	1	Ag - Replacement with Dedicated Credits	(\$135,000)
260	2	DNR - DWR Endangered and Sensitive Species Projects	(\$50,000)
261	3	Ag - Current Expense Reductions	(\$42,300)
262	4	DNR - Parks Region Admin. Consolidation	(\$370,000)
263	5	Ag - Travel Reductions	(\$50,000)
264	6	DNR - DWR Current Expense and Travel	(\$167,000)
265	7	Ag - Staff Reduction (position # 1)	(\$78,600)
266	8	DNR - FFSL Replacement with Restricted Funds	(\$122,000)
267	9	DNR - DWR Hatcheries	(\$150,600)
268	10	GFR Species Protection Fund transfer to the General Fund	(\$207,000)
269	11	DNR - Parks Replacement with Restricted Funds	(\$133,200)
270	12	DNR - Parks Adjusting Wages for Seasonal FTE	(\$155,500)
271	13	DNR - DWR Staff Reduction Through Attrition	(\$60,000)
272	14	Ag - Staff Reduction (position # 2)	(\$78,600)
273	15	DNR - UGS Staff Vacancy and Current Expense	(\$133,300)
274	16	Ag - Staff Reduction (position # 3)	(\$78,600)
275	17	DNR - OGM Reductions	(\$74,000)
276	18	DNR - Watershed Projects	(\$102,000)
277	19	DNR - Water Re. Contractual Services	(\$54,700)
278	20	DNR - DWR Quagga Mussel Program	(\$50,000)
279	21	DNR - Water Rights Staff Reduction	(\$66,000)
280	22	Ag - Staff Reduction (position # 4)	(\$78,400)
281	23	DNR - Water Res. Groundwater Report	(\$26,500)
282	24	DNR - Water Res. Streamgages	(\$51,300)
283	25	Ag - Staff Reduction (position # 5)	(\$78,600)
284	26	PLPCO - Public Lands Current Expense	(\$16,700)
285	27	Ag - State Fair Reductions	(\$33,800)

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286	<b>Public Education</b>		<b>(\$143,640,318)</b>
287	0	EdContracts - Reduce Services to Incarcerated Students	(\$158,900)
288		iSEE - Science Contract Reductions	(\$84,800)
289		MSP - Adult Education Reduction	(\$1,802,846)
292		MSP - Decrease WPU Value	(\$101,681,141)
293		MSP - Electronic High School - Move to USOE Initiative Programs	\$100,000
294		MSP - Electronic High School - Transfer from MSP	(\$100,000)
295		MSP - Eliminate Interventions for Student Success Block Grant	(\$14,250,000)
296		MSP - Eliminate Ongoing Supplement for Library Books & Electronic Resources	(\$475,000)
297		MSP - Growth in Qualifying Educators for Salary Adjustment	\$2,116,000
298		MSP - Move Public Education Job Enhancement to USOE Initiatives	\$109,350
299		MSP - Proportional Reduction to Categorical Programs Accelerated Learning	(\$178,300)
300		MSP - Proportional Reduction to Categorical Programs Adult Education	(\$463,300)
301		MSP - Proportional Reduction to Categorical Programs Concurrent Enrollment	(\$435,300)
302		MSP - Proportional Reduction to Categorical Programs Critical Languages	(\$11,500)
303		MSP - Proportional Reduction to Categorical Programs Electronic High School	(\$100,000)
304		MSP - Proportional Reduction to Categorical Programs ELL Family Literacy Centers	(\$90,000)
305		MSP - Proportional Reduction to Categorical Programs Extended Year for Special Educators	(\$130,500)
306		MSP - Proportional Reduction to Categorical Programs High Ability Student Initiative	(\$24,800)
307		MSP - Proportional Reduction to Categorical Programs Highly Impacted Schools	(\$230,500)
308		MSP - Proportional Reduction to Categorical Programs Interventions for Student Success	(\$750,000)
309		MSP - Proportional Reduction to Categorical Programs K-3 Reading Improvement	(\$750,000)
310		MSP - Proportional Reduction to Categorical Programs Library Books & Electronic Resources	(\$25,000)
311		MSP - Proportional Reduction to Categorical Programs Performance Based Compensation	(\$15,000)
312		MSP - Proportional Reduction to Categorical Programs Public Education Job Enhancement	(\$109,350)
313		MSP - Proportional Reduction to Categorical Programs Pupil Transportation	(\$3,282,300)
314		MSP - Proportional Reduction to Categorical Programs School Nurses	(\$45,000)
315		MSP - Proportional Reduction to Categorical Programs Teacher Salary Supplement	(\$185,000)
316		MSP - Proportional Reduction to Categorical Programs USTAR Centers	(\$310,500)
317		MSP - Proportional Reduction to Categorical Programs Youth At-Risk	(\$1,413,500)
318		MSP - Public Education Job Enhancement Transfer from MSP	(\$109,400)
319		MSP - Pupil Transportation (7-12 Grades Reimbursement from 2 Miles to 3 Miles)	(\$3,017,700)
320		MSP - Remaining Supplement for SS & Ret. Costs	(\$13,407,831)
321		MSP - USTAR Centers Math/Science Program	(\$689,500)
322		POPS - Art Education Contract Decreases	(\$139,300)
331		USOE - ASSERT Utah State Autism Program	(\$8,500)
333		USOE - CTE Online Assessments	(\$17,400)
334		USOE - Eliminate funding for Regional Service Centers	(\$1,322,700)
335		USOE - Financial & Economic Literacy Education	(\$3,500)
336		USOE - Paraeducator Scholarships	(\$1,200)
338		USOE - Pro-Start Culinary Program	(\$14,000)
339		USOE - Sound Beginnings 5% Reduction	(\$12,800)
340		USOE - State Charter School Board Current Expense	(\$29,300)
341		USOE - UPSTART Early Childhood Learning	(\$90,000)

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342	<b>Transportation &amp; Environmental Quality</b>		<b>(\$918,000)</b>
356	1	DEQ - Shift to Fed Funds	(\$77,000)
357	2	DEQ - Out of State Travel	(\$206,400)
358	3	DEQ - National Organization Memberships	(\$34,500)
359	4	DEQ - Slow Documentum Project	(\$98,000)
360	5	DEQ - LHD Reduction	(\$29,900)
361	6	DEQ - Consolidate Director Positions ERR/SHW	(\$170,000)
362	7	DOT - Reduce Construction Budget	(\$86,000)
363	8	VA - Veterans' Cemetery Vacancy	(\$10,600)
364	9	VA - Veterans' Nursing Facilities	(\$13,500)
365	10	UNG - DP Current Expense	(\$6,300)
366	11	S.B. 96 Revenue to Offset General Fund Reductions in TEQNG	(\$185,800)
367	<b>Grand Total</b>		<b>(\$258,156,218)</b>