Business, Economic Development and Labor Appropriations Subcommittee

FY 2011 7% Reductions

January 28, 2011

	7% Target	Proposal
Department of Community and Culture	1,346,200	2,711,400
Governor's Office of Economic Development	855,100	200,000
Tax Commission	3,037,800	2,418,400
Utah Science Technology and Research	1,015,100	1,015,100
Pamela Atkinson Homeless Trust	39,600	39,600
Olene Walker Housing Loan Fund	157,000	157,000
Motion Picture Incentive Fund	154,400	1,706,300
Department of Commerce	1,277,400	0
Department of Alcoholic Beverage Control	2,171,200	3,101,800
Department of Insurance	940,700	0
Labor Commission	411,000	411,000
Rural Health Care Facilities	39,100	0
Total	**11,444,600**	**11,760,600**
Add Backs		316,000

Priority	Agency Name	Item Descriptions	Item Amount	
1	DABC	Package Agency - Close or Convert	(257,400)	
2	Labor Commission	Swap Industrial Accidents Restricted Account for General Fund	(411,000)	
3	DCC	Eliminate Part Time Position in Indian Affairs	(15,200)	
4	DCC	Eliminate Arts Acquisition Funding	(60,000)	
5	DCC	Reduce Competitive Arts Grants (Museums Portion $67,700)	(208,600)	
6	DCC	Individual Development Accounts	(89,500)	
7	DCC	Reduce Library Grants	(93,700)	
8	Tax	Reduce costs of collection at South Valley DMV (Hours expansion)	(250,000)	
9	Tax	Costs & liability associated with storage of private returns	(5,000)	
10	Tax	Printing of income tax booklets	(87,800)	
11	DCC	Eliminate Ethnic Office	(725,500)	
12	DCC	Restructure Historic Preservation Program	(154,300)	
13	Tax	Mandate electronic filing of sales tax returns for monthly & quarterly filers	(300,000)	S
14	Tax	Fewer vehicle miles traveled due to the switch to the 4-10s	(2,500)	
15	Tax	Current expense (Hold @ 10% increase from FY 2010 actual)	(54,400)	
16	Tax	Administration Support Secretary (vacant)	(52,100)	
17	DCC	Huntsman Cancer Center (Eliminates)	(1,040,000)	
18	Tax	Processing Support Secretary (vacant)	(49,500)	
19	Tax	Property Tax Support Secretary (vacant)	(44,300)	
20	DCC	Zoos	(100,400)	
21	Tax	Increase productivity of tax appraisal specialists by 4%	(87,000)	
22	Tax	Property Tax Division meetings with assessors, students, and others	(12,400)	
23	Tax	Out-of-state travel (Hold @ 27% increase from FY 2010 actual)	(28,000)	
24	Tax	In-state-travel (Hold @ 10% increase from FY 2010 actual)	(65,900)	
25	Tax	Conventions, seminars, workshops (Hold @ FY 2010 actual)	(16,000)	
26	DCC	Reduce Bookmobiles	(150,500)	
27	Tax	Advertising campaign for electronic payments	(10,000)	
28	Tax	Expert witness testimony	(3,000)	
29	Tax	Employee training & development (Hold @ FY 2010 actual)	(23,100)	
30	Tax	Reduce statement of accounts to delinquent taxpayers from quarterly to annually or in a more ta	(53,000)	
31	DABC	Reduce Store Hours	(844,400)	
32	Tax	Motor Vehicle Enforcement Division Board meetings done online as well as in person (eliminate p	(1,600)	
33	Tax	Farmland study done every three years instead of every year	(26,300)	S
34	Tax	Reduce the number of sales ratio study mailings	(6,000)	
35	Tax	Increase productivity of the Processing staff by 0.7% (about 0.5 FTE)	(18,600)	
36	Revenue	Motion Picture Incentive Fund (Leave $500,000)	(1,706,300)	
37	DABC	Eliminate fixed costs to maximize profits for geographically close stores	(2,000,000)	
38	Revenue	Olene Walker Housing Loan Fund	(157,000)	
39	Revenue	Pamela Atkinson Homeless Trust Fund	(39,600)	
40	Tax	Local governments pay a greater share of personal property tax audits	(200,000)	S
41	Tax	Prosecute tax protestors at a slower pace (1/4 tax appeal attorney)	(48,600)	
42	Tax	Tax resolution productivity increase by 3.7% (vacant tax appeals technician)	(60,000)	
43	Tax	Employee Recognition	(43,000)	
44	Tax	Decrease costs related to Revenue Accounting (vacant)	(49,700)	
45	DCC	Reduce Digitization Funding	(73,700)	
46	GOED	Centers of Excellence Program	(200,000)	
47	USTAR	Security budget @ USU	(10,000)	
48	USTAR	Current expense @ U of U	(10,000)	
49	USTAR	University of Utah Researcher Travel	(16,900)	
50	USTAR	Utah State University Researcher Travel	(10,200)	
51	USTAR	USU USTAR New initiative Research Team (about 2 FTE, 1.2% of total USU USTAR FY 12 expenditures, or 2.7% of ongoing GF)	(136,200)	
52	USTAR	USU USTAR Non-A Level Research Team in cellular science or a new initiative (4.5 FTE, 3.0% of total USU USTAR FY 12 expenditures, or 6.7% of ongoing GF)	(338,400)	
53	USTAR	UU USTAR Non-A Level Research Team - Biological or medicinal science (about 1.5 FTE, 4.3% of total UU USTAR FY 12 expenditures, or 6.7% of ongoing GF)	(493,400)	
54	Tax	Alcoholic Enforcement & Treatment Restricted Account	(258,300)	S
55	Tax	Alcoholic Enforcement & Treatment Restricted Account	(562,300)	S
		Total	(11,760,600)	
	GOED	Utah Council for Citizen Diplomacy	35,000	
	Insurance	Deputy	154,000	
	Insurance	Health Director	127,000	
		Net After Add Backs	(11,444,600)	