

Subcommittee Priority Lists, 2011 General Session  
 Executive Appropriations Committee  
 February 17, 2011

(R=Base Restoration, N=New, B=Bill)

Priorities by Subcommittee				Source			
Committee Name	Priority	Item Name	Type	GF/EF Ongoing	GF/EF 1x	Other	Grand Total
Business, Economic Development, & Labor	1	GOED - Utah Procurement Initiative	N	\$500,000			\$500,000
	2	GOED - Sports Commission	N	\$1,100,000			\$1,100,000
	3	GOED - Manufacturer's Extension Partnership	N	\$838,100			\$838,100
	4	GOED - Sports Commission FY 2011 Supplemental	N		\$1,000,000		\$1,000,000
	5	DCC - Hill Air Force Base Air Show	N		\$100,000		\$100,000
	6	DCC - Huntsman Cancer Institute	N		\$1,000,000		\$1,000,000
	7	GOED - Small Business Development Centers	N		\$136,900		\$136,900
	8	GOED - Herriman Innovation Center	N		\$150,000		\$150,000
	9	DCC - KUER Translator Move	N		\$85,000		\$85,000
	10	DABC - Package Agency - Close or Convert	R			\$257,400	\$257,400
	11	GOED - Falcon Hill/MIDA 1x Project	N		\$3,000,000		\$3,000,000
	12	DCC - Thanksgiving Point Museum	N		\$1,500,000		\$1,500,000
	13	DCC - Living Planet Aquarium	N		\$2,500,000		\$2,500,000
	14	Tax - Local governments pay a greater share of personal property tax audits	R	\$200,000			\$200,000
	15	Tax - Increase productivity of the Processing staff by 0.7% (about 0.5 vacant FTE)	R	\$18,600			\$18,600
	16	GOED - Business Resource Centers	N		\$300,000		\$300,000
	17	DCC - Huntsman Cancer Institute	R	\$40,000			\$40,000
	18	DCC - Utah Shakespearean Festival	N		\$5,000,000		\$5,000,000
	19	DCC - Reduce Competitive Arts Grants	R	\$141,800			\$141,800
	20	GOED - Health Insurance Initiative	N	\$750,000			\$750,000
	21	GOED - West Coast Marketing Initiative	N		\$1,000,000		\$1,000,000
	22	DCC - Southwest Wildlife Foundation	N		\$500,000		\$500,000
	23	DCC - Arts Acquisition Funding	R	\$60,000			\$60,000
	24	DCC - Bookmobiles	R	\$150,500			\$150,500
Business, Economic Development, & Labor Total				\$3,799,000	\$16,271,900	\$257,400	\$20,328,300

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Executive Offices & Criminal Justice	1	CORR - Prison Housing Units (1 of 2)	R	\$9,143,000			\$9,143,000
	2	DNA - Collection and Testing	R	\$216,000			\$216,000
	3	GAL - Guardian ad Litem Program	R	\$200,000			\$200,000
	4	DPS - Special Enforcement (DUI Squad)	R	\$180,700			\$180,700
	5	AG - Children's Justice Centers	R	\$201,500			\$201,500
	6	DPS - Liquor Law Enforcement	R	\$1,639,100			\$1,639,100
	7	DPS - Statewide Info. & Analysis Center (SIAC)	R	\$200,000			\$200,000
	8	DPS - Emerg. Serv./Homeland Sec.	R	\$500,000			\$500,000
	9	CRTS - Discretionary (1 of 2)	R	\$2,186,400			\$2,186,400
	10	JJS - Capacity	R	\$7,027,800			\$7,027,800
	11	DPS - Privatize a Portion of Capitol Hill Security	R	\$1,348,200			\$1,348,200
	12	GOBP - Discretionary - Personnel & Current Expenses	R	\$116,300			\$116,300
	13	TRE - Treasury and Investment Efficiency	R	\$65,800			\$65,800
	14	AUD - Local Government Division	R	\$243,200			\$243,200
	15	AG - Staff	R	\$1,753,100			\$1,753,100
	16	CORR - Prison Housing Units (2 of 2)	R	\$6,900,900			\$6,900,900
	17	CRTS - Discretionary (2 of 2)	R	\$3,885,100			\$3,885,100
	18	CORR - Administration	R	\$172,000			\$172,000
	19	CCJJ - Commission on Criminal and Juvenile Justice	R	\$64,700			\$64,700
	20	AG - Public Lands Attorneys	N	\$350,000			\$350,000
	21	BPP - Program Reduction	R	\$50,000			\$50,000
	22	DPS - Uniform Allowance	R	\$145,000			\$145,000
	23	Gov - LeRay McAllister Program	R	\$399,700			\$399,700
	24	DPS - Driver License Program	R	\$294,600			\$294,600
Executive Offices & Criminal Justice Total				\$37,283,100			\$37,283,100

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Higher Education	1	UCAT - Restore 3.9% of FY 2012 Reductions	R	\$1,886,100			\$1,886,100
	2	USHE - Restore 4% of FY 2012 Reductions	R	\$26,960,200			\$26,960,200
	3	UEN - Restore 7% of FY 2012 Reductions	R	\$1,224,300			\$1,224,300
	4	SBR - New Funding for Scholarships	N	\$888,000			\$888,000
	5	UCAT - Restore 2% of FY 2012 Reductions	R	\$967,300			\$967,300
	6	USHE - Restore 3% of FY 2012 Reductions	R	\$20,220,100			\$20,220,100
	7	UEN - Restore 3% of FY 2012 Reductions	R	\$524,700			\$524,700
	8	USU Veterinary School Proposal	N	\$1,700,000			\$1,700,000
	9	UMEC - Restore FY 2012 Funding Base	R	\$521,700			\$521,700
Higher Education Total				\$54,892,400			\$54,892,400

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Infrastructure & General Government	1	DTS - AGRC Staff	R	\$22,000			\$22,000
	2	DAS - Archives Staff	R	\$31,000			\$31,000
	3	DAS - DFCM Staff	R	\$16,500			\$16,500
	4	DAS - Finance Mandated Jail Reimbursement	N		\$3,000,000		\$3,000,000
	5	DAS - Parental Defense Program	R	\$85,400			\$85,400
	6	DAS - Finance Staff	R	\$80,100			\$80,100
	7	CAP - Restore Cap Imp that Covered Debt Svc 7%	R	\$4,813,500			\$4,813,500
	8	CAP - Restore Cap Imp 7%	R	\$3,548,000			\$3,548,000
	9	CAP - Restore Cap Imp that covered Finance Mandated 7%	R	\$334,800			\$334,800
	10	DOT - Construction Budget	R	\$163,400			\$163,400
	11	DAS - Purchasing	R	\$300,000			\$300,000
Infrastructure & General Government Total				\$9,394,700	\$3,000,000		\$12,394,700

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Committee Name	Priority	Item Name	Type	GF/EF Ongoing	GF/EF 1x	Other	Grand Total	
Natural Resources, Agriculture, & Environmental Quality	1	DEQ - Uintah Basin Air Initiative	N	\$130,300			\$130,300	
	2	Ag - Junior Livestock Show Association	R	\$60,000			\$60,000	
	3	Ag - Farm Custom Slaughter	R	\$91,000			\$91,000	
	4	Ag - Safety/Weights & Measures Inspection	R	\$153,300			\$153,300	
	5	DNR - Water Rights Fines Repayment - (1x)	N	\$46,700			\$46,700	
	6	DEQ - Financial Analyst ERR	R	\$60,000			\$60,000	
	7	PLPCO - Public Lands Office	R	\$23,300			\$23,300	
	8	Ag - Environmental Quality	R	\$68,500			\$68,500	
	9	Legislature - HB 461 - Energy Producers States' Agreement (1x)	B	\$25,000			\$25,000	
	10	Ag - Plant Industry Staff	R	\$114,500			\$114,500	
	11	Ag - Homeland Security .5 FTE	R	\$60,200			\$60,200	
	12	Ag - Current Expense	R	\$110,000			\$110,000	
	13	Ag - State Fair	R	\$47,500			\$47,500	
	14	DEQ - Information Specialist	R	\$96,400			\$96,400	
	15	DEQ - Web Development Specialist	R	\$74,500			\$74,500	
	16	DEQ - Purchasing Agent	R	\$49,500			\$49,500	
	17	Ag - Marketing	R	\$20,000			\$20,000	
	18	DEQ - Slow Documentum Project	R	\$84,600			\$84,600	
	19	DEQ - Financial Analyst	R	\$86,000			\$86,000	
			DEQ - Accounting Technician	R	\$34,000			\$34,000
	20	DEQ - Consolidate Director Positions ERR/SHW	R	\$142,800			\$142,800	
	21	Ag - Animal Industry Secretary	R	\$46,000			\$46,000	
	22	Ag - Regulatory Services Secretary	R	\$43,000			\$43,000	
	23	DEQ - FTE	R	\$32,100			\$32,100	
	24	Ag - Homeland Security	R	\$60,200			\$60,200	
	25	DEQ - Local Health Departments	R	\$157,700			\$157,700	
	26	DNR - Parks - Restructuring of Parks Operations	R	\$3,000,000			\$3,000,000	
	27	USU - Veterinary School Proposal - HB 57	B	\$1,700,000			\$1,700,000	
28	Legislature (1x) - HB 88 - Ag. Sustainability Task Force	B	\$20,200			\$20,200		
Natural Resources, Agriculture, & Environmental Quality Total				\$6,637,300			\$6,637,300	

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Committee Name	Priority	Item Name	Type	GF/EF Ongoing	GF/EF 1x	Other	Grand Total
Social Services	1	DHS - Replace the loss of one-time backfill funding used to pay DSPD providers	N	\$1,700,000		\$4,216,200	\$5,916,200
	2	DOH - Medicaid Caseload Growth	N	\$37,874,700	\$27,588,000	\$92,840,400	\$158,303,100
	3	DOH - Houghton v. Utah Lawsuit Settlement	N		\$946,200		\$946,200
	4	DHS - Required to provide any additionally assessed needs of individuals as a co	N	\$1,200,000		\$2,976,500	\$4,176,500
	5	DOH - Medicaid Tobacco Settlement Monies	N		\$3,923,200		\$3,923,200
	6	DHS - Federal Medicaid Assistance Percentage or FMAP rate adjustments	N	\$524,800		-\$524,800	\$0
	7	DOH - CHIP Caseload Growth	N	\$2,438,800	\$678,600	\$9,755,200	\$12,872,600
	8	DOH - CHIP Tobacco Settlement Monies	N	\$1,256,000	\$1,605,400	\$5,024,000	\$7,885,400
	9	DHS - Increase caseloads of support coordinators from 46 to 60 and extend tim	R	\$570,000		\$1,397,200	\$1,967,200
	10	DOH - Medicaid Federal Administrative Policy Changes	N	\$395,000	\$395,000	\$395,000	\$1,185,000
	11	DOH - Medical Assistance Percentage (FMAP) Rate Adjustments	N	\$3,076,200		-\$3,076,200	\$0
	12	DOH - Medicaid Asset Test for Pregnant Women	N	\$3,200,000		\$7,844,000	\$11,044,000
	13	USOR - Contract funding to Independent Living Centers	R	\$42,600			\$42,600
	14	USOR - Robert G. Sanderson Community Center - Reduction in Part-time mento	R	\$200,000			\$200,000
	15	DHS - Replace loss of \$7 m one-time funding for children/youth treatment servi	N	\$5,006,300			\$5,006,300
	16	DOH - Medicaid Mandatory Provider Inflation	N	\$2,660,600			\$2,660,600
	17	USOR - Client services in Vocational Rehabilitation	R	\$800,000			\$800,000
	18	DHS - Fiscal Operations Staff	R	\$260,500			\$260,500
	19	DHS - Electronic Technology Staff	R	\$295,900		\$725,300	\$1,021,200
	20	DOH - Medical Examiner Pathologist	N	\$260,000			\$260,000
	21	DHS - Child Support Services Staff	R	\$230,700		\$447,800	\$678,500
	22	DHS - Medical Collections Staff	R	\$115,000		\$115,000	\$230,000
	23	DHS - Forensic competency examinations Reduced 10% - Move to the Courts bu	R	\$42,300			\$42,300
	24	USOR - Utah Center for Assistive Technology - Sensory Impairment Specialist	N	\$70,000			\$70,000
	25	DHS - Ongoing funding to meet the increase demand for court-ordered forensic	N	\$69,700			\$69,700
	26	DHS - Office of Licensing Staff	R	\$168,100			\$168,100
	27	USOR - Sensory impairment specialists for the blind	R	\$304,500			\$304,500
	28	DHS - All DSPD Statewide Operation Functions	R	\$367,200		\$367,200	\$734,400
	29	DHS - Public Guardian Staff	R	\$27,400			\$27,400
	30	USOR - Planning Outreach & Assistance Benefits	R	\$13,000			\$13,000
	31	DHS - Payments for all new adoption assistance contracts	R	\$907,100			\$907,100
	32	DHS - Residential Mental Health Services for mental health services for youth in	R	\$87,700			\$87,700
	33	DHS - Require Workforce Services to provide electronic access to ORS to its incd	R	\$77,600		\$150,600	\$228,200
	34	DOH - Medicaid Management Information System - Phase II	R		\$3,000,000		\$3,000,000
	35	DHS - Domestic violence funding reduced 10% and target remaining funding to	R	\$118,800			\$118,800
	36	DOH - Provider Rates for Baby Watch/Early Intervention from Pre-July 1, 2008 (	R	\$33,500			\$33,500
		DHS - Investigations based upon domestic violence in the presence of a child	R	\$5,213,300		\$1,737,800	\$6,951,100
	37	DOH - Sanitation Program	R	\$150,000			\$150,000
	38	DHS - State Hospital Reduced 10%	R	\$4,041,500			\$4,041,500
	39	DOH - Primary Care Grants	R	\$447,300			\$447,300
40	DHS - Drug Offender Reform Act - replace one-time funding	N	\$2,039,400			\$2,039,400	

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Social Services	41	DHS - Services Review Staff	R	\$68,700			\$68,700
	42	DWS - Administration FTE and Current Expenditures	R	\$97,000			\$97,000
	43	DHS - Administrative Hearings Staff	R	\$30,500			\$30,500
	44	DHS - Office of Legal Affairs Staff	R	\$19,000			\$19,000
	45	DOH - Medicaid Interpreter Services	R	\$121,700		\$298,300	\$420,000
	46	DHS - Executive Director's Office staff	R	\$66,600			\$66,600
	47	DWS - Eligibility Services Division	R	\$3,361,900			\$3,361,900
	48	DOH - Return Trip Home for Corpses	R	\$105,000			\$105,000
	49	DOH - Bleeding Disorders Assistance Program	R	\$75,000			\$75,000
	50	DHS - Funding for Special Needs	R	\$59,600			\$59,600
	51	DOH - Sexually Transmitted Diseases Program Coordinator position (HB 15, 2008)	R	\$85,500			\$85,500
	52	DHS - State Funding Associated with Minor Grants	R	\$142,000			\$142,000
	53	DOH - Division Administration	R	\$85,000			\$85,000
	54	DHS - Children in Care Collections staff	R	\$74,200		\$137,800	\$212,000
	55	DOH - Federal Audit Recoveries	R	\$250,000		\$600,000	\$850,000
	56	DHS - Attorney General Contract	R	\$156,300		\$303,400	\$459,700
	57	DOH - Radiology Reimbursement	R	\$38,400		\$94,200	\$132,600
	58	DHS - Utah State Developmental Center Staff	R	\$72,900		\$178,700	\$251,600
	59	DOH - More Aggressively Update and Lower the State's Maximum Allowable Co	R	\$1,845,500		\$4,523,800	\$6,369,300
	60	DHS - Provide state General Fund for FY 2012 for mental health treatment servi	N	\$3,336,000			\$3,336,000
	61	DOH - Sexually Transmitted Diseases Media campaign (HB 15, 2008 GS, Riesen)	R	\$39,500			\$39,500
	62	DHS - State administration and technical assistance staff	R	\$134,400			\$134,400
	63	USOR - Disabilities Determination Services Advisory Council	R	\$8,500			\$8,500
	64	DHS - DSPD - State administration and technical assistance staff	R	\$177,500		\$177,500	\$355,000
	65	DOH - Require Health Insurance Purchased by University Students to Cover Preg	R	\$1,000,000		\$2,451,300	\$3,451,300
	66	DHS - ORS - State Administration Staff	R	\$44,500		\$86,400	\$130,900
	67	USOR - Administration current expense, training and travel	R	\$129,000			\$129,000
	68	DHS - Financial Services staff and other support costs	R	\$295,900		\$574,400	\$870,300
	69	DOH - Health and Dental Plan Rates	R	\$49,300		\$197,200	\$246,500
	70	DHS - Fund ongoing costs for adoption assistance for children designated as hav	R	\$1,305,800			\$1,305,800
	71	DOH - Expansion of 340B Drug Pricing Programs	R	\$50,000		\$122,600	\$172,600
	72	DHS - Crisis Intervention Training	N	\$118,700			\$118,700
	73	DOH - Extrapolation of Provider Errors to All Claims	R	\$1,848,600		\$4,531,400	\$6,380,000
	74	DHS - DCFS - State Administration Staff	R	\$89,700		\$89,700	\$179,400
	75	DOH - Provo Medical and Dental Clinic	R	\$146,000		\$300,000	\$446,000
	76	DHS - Child Welfare Management Information System and staff	R	\$293,600			\$293,600
	77	DOH - Pay-for-performance for Medicaid Staff (Assumes 5% Increase in Staff Eff	R	\$100,000		\$100,000	\$200,000
	78	DHS - Aging and Adult Services Administration staff	R	\$33,000			\$33,000
	79	DOH - Agency Overall Administration	R	\$214,900		\$164,900	\$379,800
	80	DOH - Outpatient Hospital Rates	R	\$5,028,200		\$12,325,400	\$17,353,600
	81	DOH - Preventable Medical Errors in Medicaid	R	\$45,000		\$110,300	\$155,300

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Social Services	82	DOH - Estimated Results from PEHP Working with Medicaid	R	\$200,000		\$600,000	\$800,000
	83	DHS - Require all large Utah health insurance providers to provide online memb	R	\$77,600		\$150,600	\$228,200
	84	USOR - Independent Living Centers Contracts	N	\$150,000			\$150,000
	85	DHS - Facility Costs	R	\$300,000		\$100,000	\$400,000
	86	DOH - Medicaid Drug Utilization Amendments (HB 258, 2008 GS, Lockhart)	R	\$65,200		\$160,700	\$225,900
	87	DHS - Replace General Fund with Social Services Block grant	R	\$800,000		-\$800,000	\$0
	88	USOR - Deaf and Hard-of-Hearing	N	\$95,000			\$95,000
	89	DHS - Move to an electronic format to notify and inform regarding federal block	R	\$11,000			\$11,000
	90	DOH - Exclusion for Drugs for Mental Illness for the Preferred Drug List	R	\$1,438,800	-\$450,000	\$2,423,800	\$3,412,600
	91	DHS - 1% recovery, with fed help, of GF in Medicaid programs (similar to Health	R	\$355,900		\$872,400	\$1,228,300
	92	USOR - Blind and Visually Impaired	N	\$150,000			\$150,000
	93	DHS - Lease the 4 state-owned group homes at market rates	R	\$43,000		-\$43,000	\$0
	94	DOH - Move 1 FTE from General Fund to Dedicated Credits	R	\$50,000		-\$50,000	\$0
	95	DHS - Move Social Services Block Grant from DSPD to DCFS	R			\$800,000	\$800,000
	96	USOR - FY 2012 Building Blocks - Assistive Technology	N	\$200,000			\$200,000
	97	DHS - Pass-through funding for aging co. support services 2010 G.S.	R	\$0			\$0
98	DOH - Governor Optimization Report - Improve coordination of financial service	R	\$40,000		\$10,000	\$50,000	
99	DHS - Replace one-time addback funding for the Utah State Developmental Cen	N	\$500,000		\$1,240,300	\$1,740,300	
100	DOH - One-time Equipment Purchase to Bring In-house Some State Laboratory	R	\$84,000	-\$400,000		-\$316,000	
101	DOH - Increased Savings From the Preferred Drug List	R	\$1,100,000		\$2,696,400	\$3,796,400	
102	DOH - Savings from the New Choices Waiver	R	\$145,000		\$355,400	\$500,400	
103	DOH - State Endowment Fund - one-time use	R			-\$850,000	-\$850,000	
104	DOH - Use 3% Maximum for Administration from the Nursing Care Facilities Ger	R	\$38,000			\$38,000	
105	DOH - Opt Out of Head Start Collaboration Grant	R	\$44,400		\$125,000	\$169,400	
106	DWS - HB 116 Guest Worker Program Act - Operations and Eligibility for Guest	B		\$1,144,000		\$1,144,000	
107	HB 165 - State Reimbursement for Required Medical Services Act - (C. Herrod)	B	\$71,700	\$10,000		\$81,700	
108	SB 103 - Utah False Claims Act Amendments - (McAdams)	B	\$41,900		\$125,700	\$167,600	
109	Privatize Program Coordination of Utah Safe Haven Law (P. Arent)	N	\$25,000	\$10,000		\$35,000	
110	HB 171 - Abortion Clinic Licensing (Wimmer)	B	\$0			\$0	
111	HB 70 - Illegal Immigration Enforcement Act	B	\$143,400			\$143,400	
112	DHS - HB 234 - Assertive Community Mental Health Treatment Pilot (Moss)	B	\$220,100	\$67,200		\$287,300	
113	HB 84 - Office of Inspector General of Medicaid Services (D. Clark)	B	\$0			\$0	
114	SB - 41 - Health Amendments for Legal Immigrant Children (L. Robles)	B	\$471,100	-\$471,100		\$0	
115	HB 256 - Children's Health Insurance and Medicaid Administrative Simplification	B			\$60,000	\$60,000	
116	DOH - Medicaid Managed Care One-time Add Back	N		\$850,000		\$850,000	
Social Services Total				\$104,389,500	\$38,896,500	\$159,735,800	\$303,021,800

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Retirement & Independent Entities	0	CSRB - Current Expenses	R	\$16,000			\$16,000
		DHRM - Administration Personnel	R	\$207,400			\$207,400
Retirement & Independent Entities Total				\$223,400			\$223,400
Grand Total				\$216,619,400	\$58,168,400	\$159,993,200	\$434,781,000