

| | A | B |
|----|--|----------------------|
| 1 | Proposed Budget Changes, FY 2010 (4%) | |
| 2 | General/Education Funds (and Equivalents) | |
| 3 | | |
| 4 | Budget Change Detail by Subcommittee | Rounds |
| 5 | Budget Changes | FY 2010 |
| 6 | Capital Facilities & Government Operations | (\$5,854,500) |
| 7 | CPB - Current Expenses Reduction Professional Services | (\$5,000) |
| 8 | CPB - Eurest Dining Services Contract Elimination | (\$37,000) |
| 9 | CPB - Reduction in Capitol Maintenance (DFCM) | (\$16,300) |
| 10 | CPB - Vacated Position Savings Executive Director | (\$60,000) |
| 11 | CPB - WIFI Expenses Reduction | (\$12,000) |
| 12 | CSRB - Personnel Reduction Furloughs | (\$2,300) |
| 13 | CSRB - Reduction in Hearing Costs Contract Personnel | (\$6,800) |
| 14 | DAS - Archives Personnel Reduction Furloughs | (\$400) |
| 15 | DAS - DFCM Personnel Reduction Furloughs | (\$500) |
| 16 | DAS - DFCM Personnel Reduction Project Manager | (\$68,400) |
| 17 | DAS - DFCM Personnel Reduction Turnover Savings | (\$40,000) |
| 18 | DAS - DFCM Reduction in Energy Program | (\$20,000) |
| 19 | DAS - DFCM Travel Reduction In-State | (\$46,000) |
| 20 | DAS - EDO Personnel Reduction Furloughs | (\$1,800) |
| 21 | DAS - EDO Personnel Reduction Internal Audits | (\$30,000) |
| 22 | DAS - Finance Cancellation of Most Off-Site IT Storage | (\$32,000) |
| 23 | DAS - Finance DP Current Expense Reduction IT Systems Consulting | (\$64,000) |
| 24 | DAS - Finance DP Current Expense Reduction Project Held | (\$79,800) |
| 25 | DAS - Finance Personnel Reduction Financial Analyst | (\$32,000) |
| 26 | DAS - Finance Personnel Reduction Furloughs | (\$500) |
| 27 | DAS - Finance Postage and Mailing Reduction | (\$45,000) |
| 28 | DAS - JCC Personnel Reduction Furloughs | (\$10,900) |
| 29 | DAS - Purchasing Personnel Reduction Furloughs | (\$400) |
| 30 | DAS - Purchasing Personnel Reduction Offset by Dedicated Credits | (\$71,000) |
| 31 | DAS - Rules Personnel Reduction Furloughs | (\$400) |
| 32 | DHRM - Admin Personnel Reduction Administrative Positions | (\$122,900) |
| 33 | DTS - AGRC Current Expense Reductions Training, Office Supplies | (\$28,500) |
| 34 | DTS - AGRC Omnilink Reduction | (\$22,100) |
| 35 | DTS - CIO Current Expense Reductions Training, Office Supplies | (\$21,400) |
| 36 | Reduction of Capital Improvements to 0.65% of replacement value | (\$4,977,100) |

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| 37 | Commerce & Workforce Services | (\$6,040,500) |
| 38 | Commerce- Division of Securities Education Fund | (\$200,000) |
| 39 | Commerce-One Day Furlough Department-wide | (\$42,000) |
| 40 | Commerce-Position Attrition and Retirement Savings | (\$200,200) |
| 41 | Commerce-Records Manager and Licensing Technician | (\$79,500) |
| 42 | Commerce-SB 81 Illegal Immigration FTE Funding | (\$195,700) |
| 43 | DABC-Reduction in 1.5% Discretionary Employee Funding | (\$153,200) |
| 44 | DABC-Reduction in Expenditures for Parents Empowered Program | (\$1,025,000) |
| 45 | DWS-Administrative, Technical, and Program System Efficiencies | (\$2,647,100) |
| 46 | HIP Utah-Reduction in Reserve Balance | (\$340,000) |
| 47 | Insurance-Reduction in Current Expense, Out-of-State Travel | (\$204,700) |
| 48 | Labor Commission-Current Expense, Hiring Freeze, In-State Travel, Out-of-State Travel | (\$240,100) |
| 49 | USOR- Blind Support Providers | (\$128,200) |
| 50 | USOR-Case Service, Pass-Through | (\$451,000) |
| 51 | USOR-Current Expense and Training | (\$53,000) |
| 52 | USOR-Furlough, Assistive Technology Devices, Current Expense | (\$80,800) |

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| 53 | Economic Development and Revenue | (\$3,933,700) |
| 54 | DCC - Arts Temporary Vacancy Savings | (\$47,800) |
| 55 | DCC - Current Expenses | (\$158,600) |
| 56 | DCC - Eliminate History Grants | (\$25,000) |
| 57 | DCC - Instate travel savings by teleconferencing | (\$1,500) |
| 58 | DCC - Reduce DP Current Expense | (\$5,000) |
| 59 | DCC - Reduce Funding for Digitization | (\$142,100) |
| 60 | DCC - Reduce funding for in-state travel | (\$800) |
| 61 | DCC - Reduce funding for out of state travel | (\$24,000) |
| 62 | DCC - Reduce General Fund Support for Olene Walker Housing Loan Fund | (\$91,200) |
| 63 | DCC - Reduce General Fund Support for Pamela Atkinson Homeless Trust Fund | (\$24,000) |
| 64 | DCC - Reduce grants to non-profits | (\$190,600) |
| 65 | DCC - Reduce Museum Grants | (\$11,400) |
| 66 | DCC - Reduce Program Staffing | (\$158,500) |
| 67 | DCC - Reduce Zoos Pass Through | (\$42,500) |
| 68 | GOED - Eliminate uncommitted Rural Broadband Service Center Funds | (\$73,700) |
| 69 | GOED - Reduce Centers of Excellence | (\$382,700) |
| 70 | GOED - Reduce funding for Out of State Travel | (\$100,000) |
| 71 | GOED - Reduce Funding for Rural Development | (\$50,000) |
| 72 | Tax - Accounting Technician (Vacant) | (\$60,800) |
| 73 | Tax - Auditor (Vacant) | (\$354,400) |
| 74 | Tax - Compliance Agent (Vacant) | (\$240,000) |
| 75 | Tax - Computer Programmer and Computer Maintenance | (\$333,200) |
| 76 | Tax - Eliminate incentive award program | (\$223,600) |
| 77 | Tax - Eliminate Motor Vehicle Operating Costs, Advertising Reduction | (\$50,200) |
| 78 | Tax - Eliminate Tax Appraisal Specialist (Vacant) | (\$58,000) |
| 79 | Tax - Investigator (Vacant) | (\$66,800) |
| 80 | Tax - Office Technician (Vacant) | (\$47,600) |
| 81 | Tax - Processing Administration Technician (Vacant) | (\$48,300) |
| 82 | Tax - Processing Technician (Vacant) | (\$165,000) |
| 83 | Tax - Research Analyst (Vacant) | (\$67,000) |
| 84 | Tax - Taxpayer Services Trainer | (\$55,400) |
| 85 | USTAR - Slow the hiring of researchers at University of Utah and Utah State | (\$634,000) |

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| 86 | Executive Offices & Criminal Justice | (\$21,100,900) |
| 87 | AG - Children's Justice Centers | (\$97,900) |
| 88 | AG - Staff Reduction | (\$925,400) |
| 89 | AUD - Local Government Division | (\$129,400) |
| 90 | BPP - Nonlapsing Balance | (\$110,000) |
| 91 | CCJJ - DORA | (\$19,500) |
| 92 | CCJJ - Jail Reimbursement | (\$2,200) |
| 93 | CCJJ - Sexual Exploitation of Children Program | (\$9,100) |
| 94 | CORR - Delay Parole Violator Center | (\$1,643,100) |
| 95 | CORR - Nonlapsing Balance Reduction | (\$7,825,700) |
| 96 | CRTS - GAL Nonlapsing Balance | (\$125,000) |
| 97 | CRTS - Personnel, Travel, Current Expense | (\$4,108,500) |
| 98 | DPS - DNA Specimen Account Reduction | (\$9,100) |
| 99 | DPS - Driver License Nonlapsing Balance | (\$620,200) |
| 100 | DPS - General Fund - Replace with one-time Public Safety Restricted Account Funds | (\$114,600) |
| 101 | DPS - Hiring Freeze - Internal Investigator, Scientist Positions | (\$150,000) |
| 102 | DPS - Liquor Law Enforcement Nonlapsing Balance | (\$100,000) |
| 103 | DPS - Programs & Operations Nonlapsing Balance | (\$1,133,500) |
| 104 | DPS - Reduce overtime - troopers | (\$500,000) |
| 105 | DPS - SIAC Nonlapsing Balance | (\$10,000) |
| 106 | GOPB - LeRay McAllister Program | (\$8,400) |
| 107 | GOPB - Personnel, Travel & Current Expenses | (\$133,700) |
| 108 | GOV - Personnel, Travel & Current Expenses | (\$147,400) |
| 109 | JJS - Eliminate Overtime Pay | (\$277,700) |
| 110 | JJS - Extend Hiring Freeze | (\$765,800) |
| 111 | JJS - Governor's 3% COLA Equivalent | (\$1,339,200) |
| 112 | JJS - Replace Gen Fund with Beg. Nonlapsing | (\$760,500) |
| 113 | TRE - Staff Reduction | (\$35,000) |

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| 114 | Health & Human Services | (\$23,527,800) |

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| 115 | Higher Education | (\$28,196,900) |
| 116 | HED FY 2010 4% Reduction | (\$27,477,400) |
| 117 | MEC - Current Expense | (\$23,200) |
| 118 | UEN 4% - Capital Outlay | (\$37,700) |
| 119 | UEN 4% - Current expense | (\$97,500) |
| 120 | UEN 4% - DP Current Expense | (\$41,800) |
| 121 | UEN 4% - Eliminate Leased Redundant Network Circuits | (\$362,300) |
| 122 | UEN 4% - Out-of-state travel | (\$57,000) |
| 123 | UEN 4% - Technical Svcs Personnel | (\$100,000) |

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| 124 | Legislature | (\$685,500) |
| 125 | LEG - Personnel, Travel & Current Expenses | (\$685,500) |

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| 126 | Natural Resources | (\$2,115,000) |
| 127 | Ag - Current Expense Reductions | (\$114,600) |
| 128 | Ag - Replacement with Dedicated Credits | (\$135,000) |
| 129 | Ag - Retirements | (\$196,500) |
| 130 | Ag - State Fair Reductions | (\$27,000) |
| 131 | Ag - Travel Reductions | (\$50,000) |
| 132 | DNR - Admin One Day Furlough | (\$8,100) |
| 133 | DNR - DWR One Day Furlough | (\$32,900) |
| 134 | DNR - FFSL One Day Furlough | (\$8,700) |
| 135 | DNR - FFSL Replacement with Restricted Funds | (\$1,456,800) |
| 136 | DNR - OGM One Day Furlough | (\$5,600) |
| 137 | DNR - Parks One Day Furlough | (\$26,500) |
| 138 | DNR - UGS One Day Furlough | (\$10,600) |
| 139 | DNR - Water Resources One Day Furlough | (\$8,900) |
| 140 | DNR - Water Rights One Day Furlough | (\$20,500) |
| 141 | PLPCO - Public Lands Current Expense | (\$13,300) |

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| 5 | Budget Changes | FY 2010 |
| 142 | Public Education | (\$84,450,100) |

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| 5 | Budget Changes | FY 2010 |
| 143 | Transportation & Environmental Quality | (\$734,400) |
| 144 | DEQ - Computer Equipment | (\$55,000) |
| 145 | DEQ - Current Expense | (\$19,300) |
| 146 | DEQ - Incentives | (\$34,500) |
| 147 | DEQ - Instate Travel | (\$5,000) |
| 148 | DEQ - Out of State Travel | (\$69,300) |
| 149 | DEQ - Reduce Capital Outlay (Equipment) | (\$84,500) |
| 150 | DEQ - Shift to Fed Funds | (\$60,000) |
| 151 | DEQ - Slow Documentum Project | (\$94,000) |
| 152 | DEQ - Vacancy Savings | (\$15,200) |
| 153 | DOT - Reduce Construction Budget | (\$68,800) |
| 154 | UNG - Community Assistance FTE | \$0 |
| 155 | UNG - Maintenance Staff | (\$102,400) |
| 156 | UNG - National Guard Accounting Staff | (\$20,000) |
| 158 | VA - Veterans' Cemetery Vacancy | (\$10,600) |
| 159 | VA - Veterans' Nursing Facilities | (\$13,500) |
| 160 | VA - Veterans' Outreach Program | (\$10,200) |

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| 161 | Grand Total | (\$176,639,300) |
| 162 | | |
| 163 | Please Note: Detailed staff recommendations have not yet been introduced in some appropriations | |
| 164 | subcommittees at the discretion of the subcommittee co-chairs. Additional detail will become | |
| 165 | available at later meetings. | |