

A	B	C	Q	R	S
33	Budget Options - Executive Appropriations Committee			Proposed	
34		Caucus 2/23	On-going	One time	Revised
35	Capital Facilities & Government Operations				
36	CPB - Personnel	(\$5,000)			(\$5,000)
37	CPB - Reduction in Capitol Maintenance (DFCM)	(\$461,400)		\$550,000	\$88,600
38	DAS - Archives Personnel Reduction	(\$80,000)			(\$80,000)
39	DAS - DFCM Personnel Reduction	(\$88,400)			(\$88,400)
40	DAS - EDO Personnel Reduction	(\$38,200)			(\$38,200)
41	DAS - Rules IT projects, DP current expense	(\$8,600)			(\$8,600)
42	DHRM - Administration Personnel Reduction	(\$80,000)			(\$80,000)
43	DTS - Reduction to Omnilink	(\$148,600)	\$97,500		(\$51,100)
44	HB0220S02 Jail Reimbursement Payments by Finance	(\$2,000,000)			(\$2,000,000)
45	ISF Rate Reductions - DTS Data Center Consolidation	(\$1,700,000)			(\$1,700,000)
46	Jail Reimbursement Increase	(\$4,500,000)			(\$4,500,000)
47	FY10 Backfill Subtotal, Capital Facilities and Government Operations	(\$9,110,200)	\$97,500	\$550,000	(\$8,462,700)
48	1 CPB - Eurest Dining Services Contract Elimination	(\$62,000)			(\$62,000)
49	2 DAS - Finance Cancellation of Most Off-Site IT Storage	(\$32,000)			(\$32,000)
50	3 DAS - EDO Personnel Reduction Internal Audits	(\$35,600)			(\$35,600)
51	4 DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(\$71,000)			(\$71,000)
52	5 DHRM - Policy Personnel Reduction Human Resources Technician	(\$30,800)			(\$30,800)
53	6 2% reduction to Capital Impr. and Debt Srv. - 0.64% of replacement	(\$2,488,500)			(\$2,488,500)
54	7 DAS - DFCM Travel Reduction In-State	(\$46,000)			(\$46,000)
55	8 DAS - Finance Postage and Mailing Reduction	(\$45,000)			(\$45,000)
56	9 DAS - Rules Personnel Reduction Work Hours of Executive Secretary	(\$13,000)			(\$13,000)
57	10 DAS - DFCM Reduction in Energy Program	(\$20,000)			(\$20,000)
58	11 DHRM - Admin Personnel Reduction Administrative Positions	(\$122,900)			(\$122,900)
59	12 DAS - Post Conviction Professional Services	(\$1,800)			(\$1,800)
60	13 Additional 1% reduction to Capital Impr. and Debt Srv. - 0.63% of replacement	(\$1,244,300)			(\$1,244,300)
61	14 DAS - DFCM Personnel Reduction Project Manager	(\$68,400)			(\$68,400)
62	15 DAS - DFCM Personnel Reduction Clerical Staff	(\$28,000)			(\$28,000)
63	16 DAS - Rules Travel Reduction Out-State	(\$3,200)			(\$3,200)
64	17 DAS - JCC Personnel Reduction Staff Hours	(\$10,900)			(\$10,900)
65	18 DAS - Finance DP Current Expense Reduction IT Systems Consulting	(\$95,000)			(\$95,000)
66	19 CPB - Vacated Position Savings Executive Director	(\$95,900)			(\$95,900)
67	20 2nd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.61% of replacement	(\$1,244,300)			(\$1,244,300)
68	21 DAS - Archives Personnel Reduction Regional Training Support	(\$20,000)	\$20,000		\$0
69	22 DAS - Archives Personnel Reduction Archivist	(\$35,000)	\$35,000		\$0
70	23 DAS - Archives Personnel Reduction State Records Support	(\$27,000)	\$27,000		\$0
71	24 DAS - Finance Personnel Reduction Financial Analyst	(\$64,000)			(\$64,000)
72	25 DAS - Finance Personnel Reduction Trainer Position	(\$63,000)			(\$63,000)
73	26 3rd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.60% of replacement	(\$1,244,200)	\$1,244,200		\$0
74	27 DTS - AGRC Reduction of Personnel and SGID Maintenance	(\$70,000)	\$70,000		\$0
75	28 DTS - CIO Current Expense Reductions Professional and Technical Services	(\$20,000)	\$20,000		\$0
76	29 CPB - Professional Services Reduction	(\$5,000)	\$5,000		\$0
77	30 CSRB - Personnel Reduction Furloughs	(\$4,600)	\$4,600		\$0
78	31 CSRB - Reduction in Hearing Costs Contract Personnel	(\$6,800)	\$6,800		\$0
79	5% Subtotal, Capital Facilities & Government Operations	(\$7,318,200)	\$1,432,600	\$0	(\$5,885,600)
80	<i>DAS - Finance - Website Maintenance</i>			\$38,400	\$38,400
81	<i>DAS - DHRM - FY 11 State Agency Retirement</i>		\$11,000,000		\$11,000,000
82	<i>DAS - DHRM - FY 11 State Agency OPEB/UI</i>		(\$11,000,000)		(\$11,000,000)
83	<i>DAS - DHRM - Agency Health Benefits</i>		\$6,500,000		\$6,500,000
84	<i>DAS - AGRC FY 10 Turnover Savings/Redistricting Support</i>			\$83,100	\$83,100
91	Other Items Subtotal, Capital Facilities & Government Ops	\$0	\$6,500,000	\$121,500	\$6,621,500
92	Subtotal, Capital Facilities & Government Operations	(\$16,428,400)	\$8,030,100	\$671,500	(\$7,726,800)
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33	Budget Options - Executive Appropriations Committee		Proposed		
34		Caucus 2/23	On-going	One time	Revised
94	Commerce & Workforce Services				
95	DWS-Administrative Efficiencies	(\$1,000,000)			(\$1,000,000)
96	DWS-General Assistance	(\$2,200,000)	\$2,000,000		(\$200,000)
97	Insurance-Personal Services and Current Expense Reduction	(\$230,000)			(\$230,000)
98	USOR-Independent Living Assistive Technology Reduction	(\$114,300)			(\$114,300)
99	FY10 Backfill Subtotal, Commerce & Workforce Services	(\$3,544,300)	\$2,000,000	\$0	(\$1,544,300)
100	1 Commerce- Division of Securities Education Fund	(\$400,000)			(\$400,000)
101	2 Commerce-Consumer Protection Pawnbroker Operations	(\$68,800)			(\$68,800)
102	3 DWS-Administrative, Technical, and Program System Efficiencies	(\$3,300,000)			(\$3,300,000)
103	4 Commerce-Factory Built Housing	(\$26,500)			(\$26,500)
104	5 Commerce-Position Attrition and Retirement Savings	(\$200,200)			(\$200,200)
105	6 Commerce-SB 81 Illegal Immigration FTE Funding	(\$186,700)			(\$186,700)
106	7 USOR-Executive Director Office-Current Expense and Training	(\$66,000)			(\$66,000)
107	8 Commerce-Records Manager and Licensing Technician	(\$114,700)	\$114,700		\$0
108	9 DABC-Reduction in 1.5% Discretionary Employee Funding	(\$153,200)			(\$153,200)
109	10 DABC-Reduction in Parents Empowered Program	(\$250,000)	\$250,000		\$0
110	11 DABC-Part-time Cashier	(\$250,000)	(\$250,000)		(\$500,000)
111	12 Insurance-Reduce FTEs	(\$256,200)	\$256,200		\$0
112	13 Labor Commission-Reduce FTEs	(\$300,000)	\$150,000		(\$150,000)
113	14 Commerce-Property Rights Ombudsman Attorney	(\$96,000)	\$96,000		\$0
114	15 HIP Utah-Reduction in Reserve Balance	(\$425,000)			(\$425,000)
115	16 USOR-Blind and Visually Impaired-Blind Support Providers	(\$160,200)			(\$160,200)
116	17 USOR-VR-Case Service, Pass-Through	(\$583,600)	\$327,400		(\$256,200)
117	18 USOR-Deaf and Hard of Hearing-Furlough,Assistive Tech Devices, Current Exp	(\$101,100)			(\$101,100)
118	5% Subtotal, Commerce & Workforce Services	(\$6,938,200)	\$944,300	\$0	(\$5,993,900)
129					\$0
130	Other Items Subtotal, Commerce & Workforce Services	\$0	\$0	\$0	\$0
131	Subtotal, Commerce & Workforce Services	(\$10,482,500)	\$2,944,300	\$0	(\$7,538,200)
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33	Budget Options - Executive Appropriations Committee			Proposed	
34		Caucus 2/23	On-going	One time	Revised
133	Economic Development and Revenue				
134	DCC - Earned Income Tax Credit	(\$57,000)			(\$57,000)
135	DCC - Homeless Trust Fund program reduction	(\$105,000)			(\$105,000)
136	DCC - Huntsman Cancer Center	(\$1,040,000)		\$1,000,000	(\$40,000)
137	DCC - Olene Walker Housing Loan Fund program reduction	(\$105,000)			(\$105,000)
138	GOED - MEP Program Funding	(\$250,000)			(\$250,000)
139	GOED - Sports Commission	(\$270,000)			(\$270,000)
140	Sports Authority - Pete Suazo Athletic Commission	(\$13,500)			(\$13,500)
141	Tourism Marketing Performance Fund 1x Cost	(\$1,000,000)		\$450,000	(\$550,000)
142	FY10 Backfill Subtotal, Economic Development and Revenue	(\$2,840,500)	\$0	\$1,450,000	(\$1,390,500)
143	1 DCC - Current Expenses	(\$215,400)			(\$215,400)
144	2 Tax - Eliminate incentive award program	(\$223,600)			(\$223,600)
145	3 Tax - Accounting Technician (Vacant)	(\$60,800)			(\$60,800)
146	4 DCC - Reduce DP Current Expense	(\$6,400)			(\$6,400)
147	5 Tax - Authorize use of License Plate Fund	(\$200,000)			(\$200,000)
148	6 DCC - Reduce funding for in-state travel	(\$1,000)			(\$1,000)
149	7 DCC - HCD Current Expense	(\$75,000)			(\$75,000)
150	8 Tax - Compliance Agent (Vacant)	(\$240,000)	\$240,000		\$0
151	9 Tax - Eliminate Collection Technician	(\$37,000)			(\$37,000)
152	10 Tax - Eliminate Tax Appraisal Specialist (Vacant)	(\$58,000)			(\$58,000)
153	11 Tax - Investigator (Vacant)	(\$66,800)			(\$66,800)
154	12 Tax - Office Technician (Vacant)	(\$47,600)			(\$47,600)
155	13 Tax - Processing Administration Technician (Vacant)	(\$48,300)			(\$48,300)
156	14 Tax - Eliminate Personal Property Auditor (Vacant)	(\$70,000)			(\$70,000)
157	15 Tax - Processing Technician (Vacant)	(\$165,000)			(\$165,000)
158	16 Tax - Research Analyst (Vacant)	(\$67,000)			(\$67,000)
159	17 GOED - Reduce Centers of Excellence	(\$758,000)			(\$758,000)
160	18 DCC - Reduce Funding for Digitization	(\$166,700)			(\$166,700)
161	19 DCC - Reduce grants to non-profits	(\$287,600)			(\$287,600)
162	20 Tax - Authorize use of \$58,000 in license plate funds	(\$58,000)			(\$58,000)
163	21 DCC - Reduce Zoos Pass Through	(\$53,100)			(\$53,100)
164	22 Tax - Auditor (Vacant)	(\$347,000)	\$347,000		\$0
165	23 Tax - Eliminate Motor Vehicle operating costs, advertising reduction	(\$50,200)			(\$50,200)
166	24 USTAR - Eliminate hiring of two researchers at Utah State University	(\$317,000)			(\$317,000)
167	25 USTAR - Eliminate hiring of two researchers at the U of U	(\$475,400)			(\$475,400)
168	26 DCC - Reduce General Fund Support for Olene Walker Housing Loan Fund	(\$39,000)			(\$39,000)
169	27 DCC - Reduce General Fund Support for Pamela Atkinson Homeless Trust Fund	(\$30,000)			(\$30,000)
170	28 Tax - Computer Programmer and Computer Maintenance	(\$333,200)	\$250,000		(\$83,200)
171	29 Tax - Eliminate Motor Vehicle Technician	(\$99,500)	\$99,500		\$0
172	30 DCC - Reduce Program Staffing	(\$221,600)			(\$221,600)
173	31 Tax - Eliminate Processing Technician	(\$43,500)	\$43,500		\$0
174	32 Tax - Taxpayer Services Trainer	(\$55,400)	\$55,400		\$0
175	5% Subtotal, Economic Development and Revenue	(\$4,917,100)	\$1,035,400	\$0	(\$3,881,700)
176	<i>Health Care Initiative</i>			\$670,000	\$670,000
177	<i>World Trade Center</i>			\$350,000	\$350,000
178	<i>Tax - Postal Rates</i>		\$116,000		\$116,000
179	<i>Tax - DMV Friday Office Hours</i>		\$250,000		\$250,000
180	<i>Earned Income Tax Credit</i>			\$55,000	\$55,000
181	<i>Folk Arts Transition</i>			\$40,000	\$40,000
182	<i>Sports Commission</i>			\$350,000	\$350,000
183	<i>Small Business Development Centers</i>			\$70,000	\$70,000
184	<i>Utah Council for Citizen Diplomacy</i>			\$25,000	\$25,000
185	<i>UBIDS</i>			\$1,000,000	\$1,000,000
187	Other Items Subtotal, Economic Development and Revenue	\$0	\$366,000	\$2,560,000	\$2,926,000
188	Subtotal, Economic Development and Revenue	(\$7,757,600)	\$1,401,400	\$4,010,000	(\$2,346,200)
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33	Budget Options - Executive Appropriations Committee			Proposed	
34		Caucus 2/23	On-going	One time	Revised
190	Executive Offices & Criminal Justice				
191	AG - Children's Justice Centers	(\$431,900)	\$431,900		\$0
192	AG - Personnel Staff Reduction	(\$2,404,000)	\$1,750,000		(\$654,000)
193	AUD - Personnel Staff Reduction	(\$427,100)	\$213,500		(\$213,600)
194	CORR - DORA Pilot Project	(\$948,000)			(\$948,000)
195	HB0220S02 Jail Reimbursement Payments by Finance				\$0
196	CRTS - DORA Pilot Project	(\$55,000)			(\$55,000)
197	DJJS - Close Housing Unit within Long-term Facility	(\$450,000)			(\$450,000)
198	DJJS - Juvenile Offender Diversion Program reduction	(\$300,000)			(\$300,000)
199	DJJS - Juvenile Offender Receiving Center Closures	(\$4,079,200)	\$3,300,000		(\$779,200)
200	GOV - Character Education	(\$50,000)			(\$50,000)
201	GOV - Discretionary - Personnel & Current Expenses	(\$879,200)	\$439,600		(\$439,600)
202	CORR/CCJJ - Jail Reimbursement		\$3,000,000	\$2,000,000	\$5,000,000
203	TRE - Personnel Staff Reduction	(\$115,500)	\$57,800		(\$57,700)
204	FY10 Backfill Subtotal, Executive Offices & Criminal Justice	(\$10,139,900)	\$9,192,800	\$2,000,000	\$1,052,900
205	1 CORR - Uniform Allowance Reduction	(\$326,600)			(\$326,600)
206	2 BPP - Eliminate Benefits for Part-time Hearing Officer	(\$10,000)			(\$10,000)
207	3 CORR - Culinary Savings	(\$400,000)			(\$400,000)
208	4 DPS - DNA Specimen Account Reduction	(\$11,400)			(\$11,400)
209	5 GOV - Discretionary - Personnel & Current Expenses	(\$184,200)	\$184,200		\$0
210	6 GOPB - LeRay McAllister Program	(\$10,500)			(\$10,500)
211	7 GOPB - Discretionary - Personnel & Current Expenses	(\$167,100)	\$167,100		\$0
212	8 DPS - Commissioner's office - Eliminate/Consolidate Positions	(\$150,000)	\$50,000		(\$100,000)
213	9 TRE - Staff Reduction	(\$43,800)	\$43,800		\$0
214	10 CRTS - GAL Current Expense	(\$15,000)			(\$15,000)
215	11 AG - Staff Reduction	(\$1,156,700)	\$1,156,700		\$0
216	12 DPS - Driver Lic. G.F. Reduction - Replace with Restricted Funding	(\$620,000)	\$300,000		(\$320,000)
217	13 AUD - Local Government Division	(\$161,700)	\$161,700		\$0
218	14 JJS - Provider Rate Change/Residential Beds	(\$729,100)	\$450,000		(\$279,100)
219	15 CRTS - Discretionary Reduction - Personnel, Current Expense	(\$5,135,600)	\$2,750,000		(\$2,385,600)
220	16 DPS - Liquor Law Enforcement - Eliminate Officer Position	(\$100,000)			(\$100,000)
221	17 JJS - Close Weber Valley Detention Facility	(\$1,500,000)	\$1,500,000		\$0
222	18 CCJJ - Sexual Exploitation of Children Program (\$125,000 Txfr to AG)	(\$19,000)	(\$125,000)		(\$144,000)
223	19 DPS - Internal Affairs - fewer background checks	(\$100,000)			(\$100,000)
224	20 DPS - Emerg. Serv./Homeland Sec. (federal match loss)	(\$51,500)			(\$51,500)
225	21 CCJJ - DORA	(\$19,500)			(\$19,500)
226	22 CORR - Eliminate Parole Violator Center	(\$7,600,000)			(\$7,600,000)
227	23 DPS - State Crime Lab Print Scientist Position	(\$100,000)			(\$100,000)
228	24 AG - Children's Justice Centers/Internet Crimes Against Children (+\$125,000 Txfr)	(\$122,400)	\$247,400		\$125,000
229	25 JJS - Close Remaining Receiving Centers and Youth Services	(\$1,700,000)	\$1,700,000		\$0
230	26 DPS - Trooper Reduction (\$85,000/trooper = 24 positions)	(\$2,020,500)	\$2,020,500		\$0
231	27 DPS - Additional Troopers (\$85,000/trooper = 5 positions)	(\$438,500)	\$438,500		\$0
232	28 CORR - Reallocate 415 Beds/Parole Agents	(\$3,509,400)	\$3,509,400		\$0
233	5% Subtotal, Executive Offices & Criminal Justice	(\$26,402,500)	\$14,554,300	\$0	(\$11,848,200)
234	<i>JJS - Youth In Custody</i>			\$8,000,000	\$8,000,000
235	<i>CORR - Medical Line Item</i>			\$1,500,000	\$1,500,000
236	<i>GOV - GOPB - Local Planning - Metropolitan Planning Organizations</i>			\$140,000	\$140,000
237	<i>Courts - District Five Juvenile Courts Judge & Staff</i>		\$320,000		\$320,000
238	<i>AG - Litigation Expenses/Settlements</i>			\$ 1,000,000	\$1,000,000
245	Other Items Subtotal, Executive Offices & Criminal Justice	\$0	\$320,000	\$10,640,000	\$10,960,000
246	Subtotal, Executive Offices & Criminal Justice	(\$36,542,400)	\$24,067,100	\$12,640,000	\$164,700
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33	Budget Options - Executive Appropriations Committee			Proposed	
34		Caucus 2/23	On-going	One time	Revised
248	Health & Human Services				
249	CVE/Health Care Reform	(\$75,000)			(\$75,000)
250	DHS - 15% of Gen. Fund Pass-thru for Aging Co. Suppt Srvc	(\$135,000)			(\$135,000)
251	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent to Counties	(\$54,000)			(\$54,000)
252	DHS - Cap enrollment for Nursing Home Alternatives	(\$500,000)			(\$500,000)
253	DHS - Children's Center Grant	(\$50,000)			(\$50,000)
254	DHS - Drug Offender Reform Act (DORA) pilot	(\$2,009,400)			(\$2,009,400)
255	DHS - Personal Services & Current Expense Reductions	(\$2,250,000)	\$1,000,000		(\$1,250,000)
256	DHS - Provider Rate Rollback	(\$5,160,400)			(\$5,160,400)
257	DHS - Reduce Local Mental Health Funds	(\$1,750,000)			(\$1,750,000)
258	DHS - Substance Abuse Prevention & Treatment Reduction	(\$500,000)			(\$500,000)
259	Doctor Free Clinic	(\$50,000)			(\$50,000)
260	DOH - 1,000 Less Children in CSHCN Clinics	(\$1,000,000)			(\$1,000,000)
261	DOH - 5% Drug Reimbursement Reduction in Medicaid	(\$1,129,000)			(\$1,129,000)
262	DOH - Local Health Department Funding	(\$187,300)			(\$187,300)
263	DOH - Medicaid - Provider Rate Reduction - Hospitals	(\$12,588,700)			(\$12,588,700)
264	DOH - Medicaid - Provider Rate Reduction - Non-physician to FY 2008 Rate	(\$677,400)			(\$677,400)
265	DOH - Medicaid - Second Reduction of Rates for Non-physician Before 7/1/07	(\$1,622,600)			(\$1,622,600)
266	DOH - Medicaid Caseload/Utilization Increases	(\$14,600,000)			(\$14,600,000)
267	DOH - Medicaid Cost Containment	(\$9,500,000)			(\$9,500,000)
268	DOH - Medicaid Inflation	(\$7,736,400)			(\$7,736,400)
269	DOH - Medicaid Restricted Account Fund Balance	\$3,000,000			\$3,000,000
270	DOH - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates	(\$284,000)			(\$284,000)
271	DOH - Reduce Primary Care Grants to FY 2004 Levels	(\$30,600)			(\$30,600)
272	FY10 Backfill Subtotal, Health & Human Services	(\$58,889,800)	\$1,000,000	\$0	(\$57,889,800)
273	1 DOH - Federal Decision to Reduce Average Wholesale Price by 5% for Pharmacy	(\$1,085,200)			(\$1,085,200)
274	2 DOH - More Than Anticipated Savings from Preferred Drug List	(\$98,300)			(\$98,300)
275	3 DOH - Division Director - Division of Family Health Services (Vacant)	(\$232,000)			(\$232,000)
276	4 DOH - Division of Communicable Disease - Division Director (Vacant)	(\$172,000)			(\$172,000)
277	5 DOH - Savings from Vacated St. George Office	(\$9,800)			(\$9,800)
278	6 DOH - Child Care Backfill	\$38,000			\$38,000
279	7 DOH - Tobacco Settlement One-time Use of Ongoing Funds	(\$5,050,900)			(\$5,050,900)
280	8 DHS - DAAS - Add back 2009 GS - 15% of Gen. Fund Pass-thru for Aging Co. Suppt	\$135,000			\$135,000
281	9 DHS - DAAS - Add back 2009 GS - 15% of GFPass-thru for Aging Funding to Counties	\$54,000			\$54,000
282	10 DHS - DAAS - Add back 2009 GS - Cap Enrollment for Nursing Home Alternatives	\$500,000			\$500,000
283	11 DOH - Add Back 2009 GS - Provider Rate Reduction - Medicaid Phys to 7/1/08 Rates	\$284,000			\$284,000
284	12 DOH - Eliminate Printing of Medicaid Information Bulletin (online/via email)	(\$6,000)			(\$6,000)
285	13 DOH - Eliminate Mailing of Remittance Advices to Medicaid Providers	(\$214,500)			(\$214,500)
286	14 DOH - Reduce Travel Coordinator Position	(\$20,000)			(\$20,000)
287	15 DOH - Building Consolidation (Highland Drive)	(\$56,000)	\$56,000		\$0
288	16 DOH - Consolidate Two Positions into One Position (Vacant)	(\$16,000)			(\$16,000)
289	17 DOH - Eliminate General Fund for UPP & PCN Media Budget	(\$75,000)			(\$75,000)
290	18 DOH - Set Outpatient Hospital Rates at Levels Similar to Other Providers	(\$2,574,400)			(\$2,574,400)
291	19 DOH - Set Ambulatory Surgical Rates at Levels Similar to Other Providers	(\$252,900)			(\$252,900)
292	20 DOH - Pay Outpatient Hospital and Ambulatory Surgical Centers Same Price	(\$832,900)			(\$832,900)
293	21 DOH - Use 3% Maximum for Administration from the Nursing Care Facilities GFR	(\$197,200)			(\$197,200)
294	22 DOH - Hospice Costs to be Paid by Nursing Home Assessment	(\$983,400)			(\$983,400)
295	23 DOH - Use Medicaid Fee Sched for Xover Pmt with Non-Medicaid Providers	(\$26,400)			(\$26,400)
296	24 DOH - Legislative Audit Rec. - Increased Fraud Recoveries in Medicaid	(\$2,431,200)			(\$2,431,200)
297	25 DOH - Legislative Audit Recommendations - Emergency Room Payment Error	(\$1,703,000)			(\$1,703,000)
298	26 DOH - Medicaid Restricted Account Fund Balance	(\$1,847,600)			(\$1,847,600)
299	27 DOH - Tobacco Settlement Account Unused Money	(\$3,923,200)			(\$3,923,200)
300	28 DOH - Less Training/Oversight in Baby Watch/Early Intervention	(\$125,000)			(\$125,000)
301	29 DOH - Fund Replacement of Medicaid Management Information System	\$4,537,200	(\$4,537,200)	\$3,000,000	\$3,000,000
302	30 DOH - Legislative Audit Rec. - Improvements in Medicaid Managed Care	(\$1,082,000)	\$1,000,000		(\$82,000)
303	31 DOH - Remove Requirement for CHIP Providers to Have Two Provider Networks	\$0			\$0
304	32 DOH - Require RFPs for Tobacco Prevention Services	\$0			\$0
305	33 DHS - ORS - Reconsider SB 50 from 2008 General Session	\$0			\$0
306	34 DOH - Start Health Opportunity Accounts for Currently Eligible Medicaid Clients	\$0			\$0
307	35 DOH - Savings from Moving Health Clinic into State-owned Property	\$0			\$0
308	36 DOH - Lower Salaries for Replacing 23 Early Retiree Positions	(\$60,000)			(\$60,000)
309	37 DHS - Executive Director's Office	(\$66,800)			(\$66,800)
310	38 DHS - Legal Affairs - Admin. Hearing & Guardianship	(\$56,600)			(\$56,600)
311	39 DHS - Licensure and Background Screenings	(\$190,600)	\$95,300	\$95,300	\$0
312	40 DHS - Building Rent Savings	(\$307,100)			(\$307,100)
313	41 DHS - Multi-agency - building rent savings	\$76,400			\$76,400
314	42 DHS - DSPD - Building Rent Savings	\$0			\$0

A	B	C	Q	R	S
33	Budget Options - Executive Appropriations Committee				
34		Caucus 2/23	Proposed		Revised
			On-going	One time	
315	43 DHS - DCFS - Building Rent Savings	(\$93,000)			(\$93,000)
316	44 DHS - DCFS - Building Rent Savings - Other locations	\$292,600			\$292,600
317	45 DHS - Child and Family Services - State Administration	(\$137,400)	\$91,000		(\$46,400)
318	46 DHS - Aging - State Administration	(\$36,200)			(\$36,200)
319	47 DHS - Sub. Abuse & Ment. Health Administration	(\$148,400)			(\$148,400)
320	48 DHS - Child Support Collection	(\$232,700)	\$232,700		\$0
321	49 DHS - Adult Protective Services	(\$139,800)	\$139,800		\$0
322	DHS - DCFS - Child Welfare Mgt. Information System	(\$155,700)			(\$155,700)
323	DHS - Fiscal Operations - Finance, Audit, Contracting	(\$130,100)			(\$130,100)
324	DHS - Human Resource Management	(\$54,200)			(\$54,200)
325	DHS - Information Technology	(\$35,300)			(\$35,300)
326	DHS - Recovery Services - Administration	(\$23,300)			(\$23,300)
327	DHS - Recovery Services - Electronic Technology	(\$158,700)			(\$158,700)
328	DHS - Recovery Services - Financial Services	(\$112,000)			(\$112,000)
329	DHS - Recovery Services - Medical Collections	(\$63,200)			(\$63,200)
330	DHS - Services Review - Fatality Reviews	(\$39,000)			(\$39,000)
331	50 DHS - Utah State Hospital	(\$500,000)			(\$500,000)
332	51 DHS - Utah State Developmental Center	(\$1,045,400)	(\$954,600)		(\$2,000,000)
333	52 DHS - Disabilities - Administration	(\$294,900)	\$187,600		(\$107,300)
334	53 DHS - DCFS - Regional Case Management - CPS/FC	(\$3,900,000)	\$1,000,000	\$1,000,000	(\$1,900,000)
335	54 DOH - Eliminate Claims Position and Reassign RXConnect Utah Employees Time	(\$42,000)			(\$42,000)
336	55 DOH - 30% Increase in Fee For Medical Facility Inspections	(\$250,000)			(\$250,000)
337	56 DOH - Less Reminder Notices to Parents Re: Doctor Appt for Medicaid Children	(\$25,000)			(\$25,000)
338	57 DHS - DSPD - Supported Employment	\$150,000			\$150,000
339	58 Income Tax Credit for a Disabled Dependent	\$2,300,000	(\$2,300,000)		\$0
340	59 Income Tax Credit for a Disabled Dependent - Revenue Source	(\$2,300,000)	\$2,300,000		\$0
341	60 DHS - DSAMH - Drug Board	(\$350,900)			(\$350,900)
342	61 DOH - Eliminate Buy In Option for Children and Pregnant Women	(\$854,400)	\$1,700,000	(\$845,600)	\$0
343	62 DHS - Children's Outplacement from State Hospital	(\$51,900)			(\$51,900)
344	DHS - DCFS - Adoption Assistance	(\$424,700)			(\$424,700)
345	DHS - Drug Offender Reform Act (DORA)	(\$4,200)			(\$4,200)
346	DHS - Forensic Exams and Nursing Home Reviews	(\$32,800)	\$32,800		\$0
347	DHS - State Contracted Substance Abuse Prevention	(\$88,400)	\$44,200		(\$44,200)
348	63 DHS - DCFS - Domestic Violence Services	(\$58,700)	\$58,700		\$0
349	64 DHS - Local Mental Health Services	\$13,900			\$13,900
350	65 DHS - Disabilities - Trust Fund for People w Dis - one-time to backfill provider rates	\$1,700,000			\$1,700,000
351	66 DHS - Disabilities Trust Fund transferred to General Fund	(\$1,700,000)			(\$1,700,000)
352	67 DHS - Transfer from Disabilities TF to GF for Local Mental Health Centers	(\$613,900)			(\$613,900)
353	68 DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List	(\$1,438,800)	\$1,438,800		\$0
354	69 DOH - Eliminate Ova & Parasite Testing Program (2 Tests in FY 2009)	(\$3,000)			(\$3,000)
355	70 DOH - Lower Asset Level for Pregnancy 5,600 Clients	(\$1,600,900)		\$1,600,900	\$0
356	71 DHS - DCFS - Out of Home Care - Foster Care and Residential Group Care	\$1,500,000			\$1,500,000
357	5% Subtotal, Health & Human Services	(\$29,253,800)	\$585,100	\$4,850,600	(\$23,818,100)
358	<i>DHS Youth In Custody</i>		\$7,000,000	\$5,500,000	\$12,500,000
359	<i>Medicaid Enrollment Growth</i>		\$56,000,000	(\$13,000,000)	\$43,000,000
360	<i>ARRA FMAP on Earlier Assessments</i>			(\$1,000,000)	(\$1,000,000)
361	<i>DOH - Restore Dental Rates</i>		\$2,300,000		\$2,300,000
362	<i>DHS - Child and Family Treatment Services</i>		\$4,000,000		\$4,000,000
363	<i>DHS - Disabled Mandated Additional Needs</i>		\$1,500,000		\$1,500,000
364	<i>DHS - Adoption Assistance</i>		\$1,000,000		\$1,000,000
369	Other Items Subtotal, Health & Human Services	\$0	\$71,800,000	(\$8,500,000)	\$63,300,000
370	Subtotal, Health & Human Services	(\$88,143,600)	\$73,385,100	(\$3,649,400)	(\$18,407,900)
371					

A	B	C	Q	R	S
33	Budget Options - Executive Appropriations Committee		Proposed		
34		Caucus 2/23	On-going	One time	Revised
372	Higher Education				
373	USHE and UCAT Reductions - One-time FY 2010 Backfill	(\$65,892,100)	\$11,500,000		(\$54,392,100)
374	Restore Portion of USHE and UCAT Reductions	\$20,000,000			\$20,000,000
375	Regents' Scholarship/UCOPE	(\$500,000)	\$500,000		\$0
376	Snow College Nursing Program	(\$11,400)			(\$11,400)
377	SUU/Leavitt Center	(\$25,000)			(\$25,000)
378	UEN - FY 2010 Staff and programs add-back	(\$1,540,700)			(\$1,540,700)
379	MEC one-time backfill	(\$57,500)			(\$57,500)
380	FY10 Backfill Subtotal, Higher Education	(\$48,026,700)	\$12,000,000	\$0	(\$36,026,700)
381	0 HED FY 2011 5% Reduction	(\$34,368,100)	\$34,368,100		\$0
382	MEC - Rural Residency Pass Through	(\$29,100)			(\$29,100)
383	UEN - Admin Current Expense Supplies	(\$34,800)	\$34,800		\$0
384	UEN - DP Current Expense Equipment	(\$204,300)	\$204,300		\$0
385	UEN - Eliminate Leased Redundant Network Circuits	(\$385,000)	\$385,000		\$0
386	UEN - Out-of-state travel	(\$46,300)	\$46,300		\$0
387	UEN - Technical Svcs Professional and Support Personnel	(\$200,000)	\$200,000		\$0
388	5% Subtotal, Higher Education	(\$35,267,600)	\$35,238,500	\$0	(\$29,100)
398	<i>OWATC - Lean Manufacturing</i>			\$385,000	\$385,000
399	<i>USBR - New Century/Regents Scholarships</i>			\$3,850,000	\$3,850,000
400	Other Items Subtotal, Higher Education	\$0	\$0	\$4,235,000	\$4,235,000
401	Subtotal, Higher Education	(\$83,294,300)	\$47,238,500	\$4,235,000	(\$31,820,800)
402					

	A	B	C	Q	R	S
33		Budget Options - Executive Appropriations Committee		Proposed		
34			Caucus 2/23	On-going	One time	Revised
403		Legislature				
404		LEG - Personnel, Travel & Current Expenses	(\$2,244,700)	\$1,500,000		(\$744,700)
405		FY10 Backfill Subtotal	(\$2,244,700)	\$1,500,000	\$0	(\$744,700)
406		0 LEG - Personnel, Travel & Current Expenses	(\$856,800)	\$856,800		\$0
407		5% Subtotal, Legislature	(\$856,800)	\$856,800	\$0	\$0
417		<i>Redistricting</i>			\$1,000,000	\$1,000,000
418		Other Items Subtotal, Legislature	\$0	\$0	\$1,000,000	\$1,000,000
419		Subtotal, Legislature	(\$3,101,500)	\$2,356,800	\$1,000,000	\$255,300
420						

A	B	C	Q	R	S
33	Budget Options - Executive Appropriations Committee			Proposed	
34		Caucus 2/23	On-going	One time	Revised
421	Natural Resources				
422	Ag - Rangeland Improvement Fund	(\$104,600)	\$104,600		\$0
423	Ag - Resource Conservation Staff	(\$43,000)			(\$43,000)
424	Ag - State Fair Reductions	(\$63,500)			(\$63,500)
425	Backfill through reallocation (Energy Eff)	(\$500,000)			(\$500,000)
426	Backfill through reallocation (Energy Eff), Fair	(\$63,500)			(\$63,500)
427	Backfill through reallocation (Energy Eff), Meat Inspection	(\$760,000)			(\$760,000)
428	Backfill through reallocation (Energy Eff), Pass Thu	(\$55,000)			(\$55,000)
429	Backfill through reallocation (Energy Eff), Staff	(\$43,000)			(\$43,000)
430	Backfill through reallocation (Energy Eff), Water Rights	(\$78,500)			(\$78,500)
431	Correct Doublefunding	\$945,000			\$945,000
432	DNR - Water Rights Travel and Current Expenses	(\$369,000)			(\$369,000)
433	DNR - Watershed Initiative	(\$104,600)	\$104,600		\$0
434	Water Loan Fund 1x 2010 Reduction	\$1,000,000			\$1,000,000
435	Water Resources C&D Fund	(\$7,500,000)			(\$7,500,000)
436	FY10 Backfill Subtotal, Natural Resources	(\$7,739,700)	\$209,200	\$0	(\$7,530,500)
437	1 Ag - Replacement with Dedicated Credits	(\$135,000)			(\$135,000)
438	2 DNR - DWR Endangered and Sensitive Species Projects	(\$50,000)			(\$50,000)
439	3 Ag - Current Expense Reductions	(\$42,300)			(\$42,300)
440	4 DNR - Parks Region Admin. Consolidation	(\$370,000)			(\$370,000)
441	5 Ag - Travel Reductions	(\$50,000)			(\$50,000)
442	6 DNR - DWR Current Expense and Travel	(\$167,000)			(\$167,000)
443	7 Ag - Staff Reduction (position # 1)	(\$78,600)			(\$78,600)
444	8 DNR - FFSL Replacement with Restricted Funds	(\$122,000)			(\$122,000)
445	9 DNR - DWR Hatcheries	(\$150,600)			(\$150,600)
446	10 GFR Species Protection Fund transfer to the General Fund	(\$207,000)			(\$207,000)
447	11 DNR - Parks Replacement with Restricted Funds	(\$133,200)			(\$133,200)
448	12 DNR - Parks Adjusting Wages for Seasonal FTE	(\$155,500)			(\$155,500)
449	13 DNR - DWR Staff Reduction Through Attrition	(\$60,000)			(\$60,000)
450	14 Ag - Staff Reduction (position # 2)	(\$78,600)			(\$78,600)
451	15 DNR - UGS Staff Vacancy and Current Expense	(\$133,300)			(\$133,300)
452	16 Ag - Staff Reduction (position # 3)	(\$78,600)			(\$78,600)
453	17 DNR - OGM Reductions	(\$74,000)			(\$74,000)
454	18 DNR - Watershed Projects	(\$102,000)			(\$102,000)
455	19 DNR - Water Re. Contractual Services	(\$54,700)			(\$54,700)
456	20 DNR - DWR Quagga Mussel Program	(\$50,000)			(\$50,000)
457	21 DNR - Water Rights Staff Reduction	(\$66,000)	\$66,000		\$0
458	22 Ag - Staff Reduction (position # 4)	(\$78,400)	\$78,400		\$0
459	23 DNR - Water Res. Groundwater Report	(\$26,500)			(\$26,500)
460	24 DNR - Water Res. Streamgages	(\$51,300)			(\$51,300)
461	25 Ag - Staff Reduction (position # 5)	(\$78,600)	\$78,600		\$0
462	26 PLPCO - Public Lands Current Expense	(\$16,700)	\$16,700		\$0
463	27 Ag - State Fair Reductions	(\$33,800)	\$33,800		\$0
464	5% Subtotal, Natural Resources	(\$2,643,700)	\$273,500	\$0	(\$2,370,200)
475					\$0
476	Other Items Subtotal, Natural Resources	\$0	\$0	\$0	\$0
477	Subtotal, Natural Resources	(\$10,383,400)	\$482,700	\$0	(\$9,900,700)
478					

	A	B	C	Q	R	S
33		Budget Options - Executive Appropriations Committee		Proposed		
34			Caucus 2/23	On-going	One time	Revised
479		Public Education				
480		Proportional Cut Distributed by WPU (SS&R Line)	(\$283,000,000)			(\$283,000,000)
481		Restore Proportional Cut Dist by WPU (Ongoing)	\$283,000,000			\$283,000,000
484		FY10 Backfill Subtotal, Public Education	\$0	\$0	\$0	\$0
485		Operating Expenses		(\$21,000,000)		(\$21,000,000)
486		5% Subtotal, Public Education	\$0	(\$21,000,000)	\$0	(\$21,000,000)
487		<i>Teacher Supplies and Materials</i>			\$5,000,000	\$5,000,000
498		Other Items Subtotal, Public Education	\$0	\$0	\$5,000,000	\$5,000,000
499		Subtotal, Public Education	\$0	(\$21,000,000)	\$5,000,000	(\$16,000,000)
500						

A	B	C	Q	R	S
33	Budget Options - Executive Appropriations Committee		Proposed		
34		Caucus 2/23	On-going	One time	Revised
501	Transportation & Environmental Quality				
502	UNG - Armory Supplies	(\$40,400)			(\$40,400)
503	UNG - Current Expense/Utilities	(\$97,000)	\$97,000		\$0
504	UNG - DFCM Support	(\$48,100)			(\$48,100)
505	UNG - Tuition Assistance	(\$40,000)	\$40,000		\$0
506	VA - Veterans' Outreach Program	(\$52,400)			(\$52,400)
507	Backfill from 2009 GS Subtotal, Transportation & Environmental Quality	(\$277,900)	\$137,000	\$0	(\$140,900)
508	1 DEQ - Shift to Fed Funds	(\$77,000)			(\$77,000)
509	2 DEQ - Out of State Travel	(\$206,400)	\$206,400		\$0
510	3 DEQ - National Organization Memberships	(\$34,500)			(\$34,500)
511	4 DEQ - Slow Documentum Project	(\$98,000)			(\$98,000)
512	5 DEQ - LHD Reduction	(\$29,900)			(\$29,900)
513	6 DEQ - Consolidate Director Positions ERR/SHW	(\$170,000)	\$170,000		\$0
514	7 DOT - Reduce Construction Budget	(\$86,000)			(\$86,000)
515	8 VA - Veterans' Cemetery Vacancy	(\$10,600)			(\$10,600)
516	9 VA - Veterans' Nursing Facilities	(\$13,500)			(\$13,500)
517	10 UNG - DP Current Expense	(\$6,300)	\$6,300		\$0
518	11 S.B. 96 Revenue to Offset General Fund Reductions in TEQNG	(\$185,800)	\$185,800		\$0
519	5% Subtotal, Transportation & Environmental Quality	(\$918,000)	\$568,500	\$0	(\$349,500)
530					\$0
531	Other Items Subtotal, Transp & Env. Quality	\$0	\$0	\$0	\$0
532	Subtotal, Transportation & Environmental Quality	(\$1,195,900)	\$705,500	\$0	(\$490,400)
533					

	A	B	C	Q	R	S
33		Budget Options - Executive Appropriations Committee		Proposed		
34			Caucus 2/23	On-going	One time	Revised
534		Total from Items Backfilled in 2009 GS	(\$142,813,700)	\$26,136,500	\$4,000,000	(\$112,677,200)
535		Total from 5% Lists	(\$114,515,900)	\$34,489,000	\$4,850,600	(\$75,176,300)
536		<i>Total from Other Items</i>	\$0	\$78,986,000	\$15,056,500	\$94,042,500
537		Grand Total, Backfill, 5% Lists, and Other	(\$257,329,600)	\$139,611,500	\$23,907,100	(\$93,811,000)
538						