## Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)

**General and Education Funds**

Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>Business, Economic Development, &amp; Labor</th>
<th>Ongoing</th>
<th>One-time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>GOED - Centers of Excellence Program</td>
<td>-$242,000</td>
<td>$0</td>
<td>-$242,000</td>
</tr>
<tr>
<td>2</td>
<td>Tax - Prosecute tax protestors at a slower pace (1/4 tax appeal attorney)</td>
<td>$48,600</td>
<td>$0</td>
<td>$48,600</td>
</tr>
<tr>
<td>3</td>
<td>Tax - Increase productivity of tax appraisal specialists by 4% (vacant)</td>
<td>$87,000</td>
<td>$0</td>
<td>$87,000</td>
</tr>
<tr>
<td>4</td>
<td>DCC - Individual Development Accounts</td>
<td>$89,500</td>
<td>$0</td>
<td>$89,500</td>
</tr>
<tr>
<td>5</td>
<td>Securities Examiners</td>
<td>$342,200</td>
<td>$0</td>
<td>$342,200</td>
</tr>
<tr>
<td>6</td>
<td>Insurance - Full-time Actuary Position</td>
<td>$147,400</td>
<td>$0</td>
<td>$147,400</td>
</tr>
<tr>
<td>7</td>
<td>DCC - Lease Shortfall</td>
<td>$97,400</td>
<td>$0</td>
<td>$97,400</td>
</tr>
<tr>
<td>8</td>
<td>DCC - Earned Income Tax Credit</td>
<td>$87,000</td>
<td>$0</td>
<td>$87,000</td>
</tr>
<tr>
<td>9</td>
<td>Insurance - Reclassify Analyst Position</td>
<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
</tr>
<tr>
<td>10</td>
<td>GOED - Utah Procurement Initiative</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
</tr>
<tr>
<td>11</td>
<td>GOED - Manufacturer’s Extension Partnership</td>
<td>$161,900</td>
<td>$0</td>
<td>$161,900</td>
</tr>
<tr>
<td>12</td>
<td>GOED - Utah Procurement Initiative</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
</tr>
<tr>
<td>13</td>
<td>GOED - Sports Commission</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>14</td>
<td>GOED - Manufacturer’s Extension Partnership</td>
<td>$300,000</td>
<td>$0</td>
<td>$300,000</td>
</tr>
<tr>
<td>15</td>
<td>DCC - Hill Air Force Base Air Show</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>16</td>
<td>DCC - Huntsman Cancer Institute</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>17</td>
<td>GOED - Small Business Development Centers</td>
<td>$0</td>
<td>$136,900</td>
<td>$136,900</td>
</tr>
<tr>
<td>18</td>
<td>GOED - Herriman Innovation Center</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>19</td>
<td>DCC - KUER Translator Move</td>
<td>$0</td>
<td>$85,000</td>
<td>$85,000</td>
</tr>
<tr>
<td>20</td>
<td>DABC - Package Agencies</td>
<td>$257,400</td>
<td>$0</td>
<td>$257,400</td>
</tr>
<tr>
<td>21</td>
<td>GOED - Health Insurance Initiative</td>
<td>$0</td>
<td>$600,000</td>
<td>$600,000</td>
</tr>
<tr>
<td>22</td>
<td>GOED - West Coast Marketing Initiative</td>
<td>$0</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>23</td>
<td>Tax - Mandated Electronic Filing</td>
<td>$300,000</td>
<td>$0</td>
<td>$300,000</td>
</tr>
<tr>
<td>24</td>
<td>Tourism Marketing Performance Fund</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>25</td>
<td>Ethnic Affairs Commission</td>
<td>$250,000</td>
<td>$0</td>
<td>$250,000</td>
</tr>
<tr>
<td>26</td>
<td>Tax - Motor Vehicle Offices</td>
<td>$250,000</td>
<td>$0</td>
<td>$250,000</td>
</tr>
<tr>
<td>27</td>
<td>EDTIF Rebates Set-aside</td>
<td>-$6,809,800</td>
<td>$0</td>
<td>-$6,809,800</td>
</tr>
<tr>
<td>28</td>
<td>Motion Picture Tax Credits (H.B. 99 S01, 2011 GS)</td>
<td>$7,800,000</td>
<td>$0</td>
<td>$7,800,000</td>
</tr>
<tr>
<td>29</td>
<td>Recycling Market Development Zone Tax Credits (S.B. 30, 2011 GS)</td>
<td>$0</td>
<td>$3,538,500</td>
<td>$3,538,500</td>
</tr>
<tr>
<td>30</td>
<td><strong>Subtotal, BEDL</strong></td>
<td><strong>$5,147,600</strong></td>
<td><strong>$7,960,400</strong></td>
<td><strong>$13,108,000</strong></td>
</tr>
</tbody>
</table>

*Base Bills = $106 m, 7% = -$8m, Proposed Impact = +0.5% (+4.5% including net tax credits)*

3/5/2011, 8:55 PM  
Office of the Legislative Fiscal Analyst
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>a</th>
<th>b</th>
<th>c</th>
<th>d</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ongoing</td>
<td>One-time</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td><strong>Executive Offices and Criminal Justice</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32 CORR - Prison Housing Unit Closures (1 of 2)</td>
<td>$9,143,000</td>
<td>$0</td>
<td>$9,143,000</td>
<td></td>
</tr>
<tr>
<td>33 DNA - Collection and Testing</td>
<td>$216,000</td>
<td>$0</td>
<td>$216,000</td>
<td></td>
</tr>
<tr>
<td>34 GAL - Guardian ad Litem Program Reduction</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>35 DPS - Special Enforcement (DUI Squad)</td>
<td>$1,680,700</td>
<td>$1,000,000</td>
<td>$2,680,700</td>
<td></td>
</tr>
<tr>
<td>36 AG - Children’s Justice Centers</td>
<td>$201,500</td>
<td>$0</td>
<td>$201,500</td>
<td></td>
</tr>
<tr>
<td>37 DPS - Liquor Law Enforcement</td>
<td>$1,639,100</td>
<td>$0</td>
<td>$1,639,100</td>
<td></td>
</tr>
<tr>
<td>38 DPS - Statewide Info. &amp; Analysis Center (SIAC)</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>39 DPS - Emerg. Serv./Homeland Sec.</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>40 CRTS - Discretionary Reduction (1 of 2)</td>
<td>$2,186,400</td>
<td>$0</td>
<td>$2,186,400</td>
<td></td>
</tr>
<tr>
<td>41 JJS - Capacity Reduction</td>
<td>$7,027,800</td>
<td>$0</td>
<td>$7,027,800</td>
<td></td>
</tr>
<tr>
<td>42 DPS - Privatize a Portion of Capitol Hill Security</td>
<td>$1,348,200</td>
<td>$0</td>
<td>$1,348,200</td>
<td></td>
</tr>
<tr>
<td>43 GOPB - Discretionary - Personnel &amp; Current Expenses</td>
<td>$116,300</td>
<td>$0</td>
<td>$116,300</td>
<td></td>
</tr>
<tr>
<td>44 AG - Staff Reduction</td>
<td>$953,100</td>
<td>$0</td>
<td>$953,100</td>
<td></td>
</tr>
<tr>
<td>45 CRTS - Discretionary Reduction (2 of 2)</td>
<td>$1,500,000</td>
<td>$0</td>
<td>$1,500,000</td>
<td></td>
</tr>
<tr>
<td>46 AG - PELT Settlement</td>
<td>$0</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
<td></td>
</tr>
<tr>
<td>47 CRTS - GAL Contracts and Leases</td>
<td>$27,000</td>
<td>$0</td>
<td>$27,000</td>
<td></td>
</tr>
<tr>
<td>48 CORR/CRTS - DORA</td>
<td>$939,600</td>
<td>$0</td>
<td>$939,600</td>
<td></td>
</tr>
<tr>
<td>49 AG - Strike force</td>
<td>$0</td>
<td>$350,000</td>
<td>$350,000</td>
<td></td>
</tr>
<tr>
<td>50 GOV - Metro Planning Org</td>
<td>$0</td>
<td>$140,000</td>
<td>$140,000</td>
<td></td>
</tr>
<tr>
<td>51 AG - Citizens' Communications Portal</td>
<td>$0</td>
<td>$200,000</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>52 GOV - Commission on Civic and Character Education</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>53 <strong>Subtotal, EOCJ</strong></td>
<td><strong>$28,078,700</strong></td>
<td><strong>$6,690,000</strong></td>
<td><strong>$34,768,700</strong></td>
<td></td>
</tr>
<tr>
<td>54 <em>Base Bills = $490 m, 7% = -$40 m, Proposed Impact = -0.4%</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>Ongoing</th>
<th>One-time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>55</td>
<td>UCAT - Restore 3.9% FY 2012 Reductions</td>
<td>$1,886,100</td>
<td>$0</td>
</tr>
<tr>
<td>56</td>
<td>USHE - Restore 4% FY 2012 Reductions</td>
<td>$26,960,200</td>
<td>$0</td>
</tr>
<tr>
<td>57</td>
<td>UEN - Restore 7% of FY 2012 Reductions</td>
<td>$1,224,300</td>
<td>$0</td>
</tr>
<tr>
<td>58</td>
<td>SBR - New Funding for Scholarships</td>
<td>$888,000</td>
<td>$0</td>
</tr>
<tr>
<td>59</td>
<td>USHE - Restore Part of 3% FY 2012 Reductions</td>
<td>$7,325,200</td>
<td>$0</td>
</tr>
<tr>
<td>60</td>
<td>UEN - Restore Part of 3% FY 2012 Reductions</td>
<td>$174,900</td>
<td>$0</td>
</tr>
<tr>
<td>61</td>
<td>USU Veterinary School Proposal - See NRAE Subcommittee</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>62</td>
<td>UMEC - Restore FY 2012 Funding Base</td>
<td>$521,700</td>
<td>$0</td>
</tr>
<tr>
<td>63</td>
<td>UU O &amp; M Nursing Bldg</td>
<td>$0</td>
<td>$138,700</td>
</tr>
<tr>
<td>64</td>
<td>SLCC O &amp; M Digital Design</td>
<td>$0</td>
<td>-$141,400</td>
</tr>
<tr>
<td>65</td>
<td>USU O &amp; M Agriculture Bldg</td>
<td>$0</td>
<td>-$245,800</td>
</tr>
<tr>
<td>66</td>
<td>SLCC O &amp; M Instructional/Admin Complex</td>
<td>$0</td>
<td>-$449,000</td>
</tr>
<tr>
<td>67</td>
<td>UU O &amp; M Business Bldg</td>
<td>$0</td>
<td>-$621,500</td>
</tr>
<tr>
<td>68</td>
<td>DSC O &amp; M Centennial Commons</td>
<td>$0</td>
<td>-$712,000</td>
</tr>
<tr>
<td>69</td>
<td>UVU O &amp; M Science/Health Science</td>
<td>$0</td>
<td>-$828,200</td>
</tr>
<tr>
<td>70</td>
<td>USHE - Excellence in Higher Education</td>
<td>$0</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>71</td>
<td>System-wide CTE Allocation</td>
<td>$967,300</td>
<td>$532,700</td>
</tr>
<tr>
<td>72</td>
<td><strong>Subtotal, HED</strong></td>
<td><strong>$39,947,700</strong></td>
<td><strong>$532,700</strong></td>
</tr>
</tbody>
</table>

*Base Bills = $688 m, 7% = -$52 m, Proposed Impact = -1.4% (-1.8% incl. Bldg O&M)*
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>Infrastructure and General Government</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>a</td>
<td>b</td>
<td>c</td>
</tr>
<tr>
<td></td>
<td>Ongoing</td>
<td>One-time</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>74</td>
<td>Capital Improvements</td>
<td>$0</td>
<td>-$340,500</td>
<td>-$340,500</td>
</tr>
<tr>
<td>75</td>
<td>DAS - DFCM Energy Program</td>
<td>$0</td>
<td>$340,500</td>
<td>$340,500</td>
</tr>
<tr>
<td>76</td>
<td>DAS - Archives Freeport Warehouse ($5m from Project Reserve Fund)</td>
<td>-$110,000</td>
<td>$0</td>
<td>-$110,000</td>
</tr>
<tr>
<td>77</td>
<td>DTS - AGRC increase staff productivity</td>
<td>$132,000</td>
<td>$0</td>
<td>$132,000</td>
</tr>
<tr>
<td>78</td>
<td>DAS - Archives increase staff productivity</td>
<td>$31,000</td>
<td>$0</td>
<td>$31,000</td>
</tr>
<tr>
<td>79</td>
<td>DAS - DFCM increase staff productivity</td>
<td>$16,500</td>
<td>$0</td>
<td>$16,500</td>
</tr>
<tr>
<td>80</td>
<td>DAS - Finance Mandated Jail Reimbursement</td>
<td>$6,000,000</td>
<td>$3,000,000</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>81</td>
<td>DAS - Parental Defense Program</td>
<td>$85,400</td>
<td>$0</td>
<td>$85,400</td>
</tr>
<tr>
<td>82</td>
<td>DAS - Finance increase staff productivity</td>
<td>$80,100</td>
<td>$0</td>
<td>$80,100</td>
</tr>
<tr>
<td>83</td>
<td>DOT - 5400 South, Salt Lake County</td>
<td>$0</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>84</td>
<td>Subtotal, IGG</td>
<td>$6,235,000</td>
<td>$4,600,000</td>
<td>$10,835,000</td>
</tr>
</tbody>
</table>

Base Bills = $130 m, 7% = -$10 m, Proposed Impact = +0.7% (13% increase after use of Project Reserves)
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th>Natural Resources, Agriculture &amp; Environmental Quality</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>a</strong></td>
</tr>
<tr>
<td>86 Ag - Current Expense</td>
</tr>
<tr>
<td>87 DEQ - Uintah Basin Air Initiative</td>
</tr>
<tr>
<td>88 Ag - Junior Livestock Show Association</td>
</tr>
<tr>
<td>89 Ag - Farm Custom Slaughter</td>
</tr>
<tr>
<td>90 Ag - Safety/Weights &amp; Measures Inspection</td>
</tr>
<tr>
<td>91 DNR - Water Rights Fines Repayment</td>
</tr>
<tr>
<td>92 DEQ - Financial Analyst ERR</td>
</tr>
<tr>
<td>93 PLPCO - Public Lands Office</td>
</tr>
<tr>
<td>94 Ag - Environmental Quality</td>
</tr>
<tr>
<td>95 Energy Producers States' Agreement (H.B. 461, 2011 GS)</td>
</tr>
<tr>
<td>96 Ag - Plant Industry Staff</td>
</tr>
<tr>
<td>97 Ag - Homeland Security .5 FTE</td>
</tr>
<tr>
<td>98 Ag - State Fair Reductions</td>
</tr>
<tr>
<td>99 DEQ - Information Specialist</td>
</tr>
<tr>
<td>100 DEQ - Web Development Specialist</td>
</tr>
<tr>
<td>101 DEQ - Purchasing Agent</td>
</tr>
<tr>
<td>102 Ag - Marketing</td>
</tr>
<tr>
<td>103 DEQ - Slow Documentum Project</td>
</tr>
<tr>
<td>104 DEQ - Accounting Tech</td>
</tr>
<tr>
<td>105 Ag - Animal Industry Secretary</td>
</tr>
<tr>
<td>106 Ag - Regulatory Services, Secretary</td>
</tr>
<tr>
<td>107 DEQ - FTE Reduction</td>
</tr>
<tr>
<td>108 Ag - Homeland Security</td>
</tr>
<tr>
<td>109 DEQ - LHD Reduction</td>
</tr>
<tr>
<td>110 DNR - Parks - Restructuring of Parks Operations</td>
</tr>
<tr>
<td>111 USU - Veterinary School Proposal (H.B. 57, 2011 GS)</td>
</tr>
<tr>
<td>112 DNR - Wolf De-listing Pass-through</td>
</tr>
<tr>
<td><strong>Subtotal, NRAE</strong></td>
</tr>
</tbody>
</table>

*Base Bills = $57 m, 7% = -$4.3 m, Proposed Impact = -1.5%*
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>a</th>
<th>b</th>
<th>c</th>
<th>d</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ongoing</td>
<td>One-time</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>115</td>
<td>MSP - Increase WPU Value (new)</td>
<td>$193,002,081</td>
<td>$0</td>
<td>$193,002,081</td>
</tr>
<tr>
<td>116</td>
<td>MSP - Increase WPU Value (transfer)</td>
<td>$125,979,222</td>
<td>$7,800,000</td>
<td>$133,779,222</td>
</tr>
<tr>
<td>117</td>
<td>MSP - Professional Staff</td>
<td>-$125,979,222</td>
<td>$0</td>
<td>-$125,979,222</td>
</tr>
<tr>
<td>118</td>
<td>MSP - Voted and Board Leeway Rate Change</td>
<td>-$10,000,000</td>
<td>-$8,000,000</td>
<td>-$18,000,000</td>
</tr>
<tr>
<td>119</td>
<td>MSP - Administrative Cost Funding Districts &amp; Charters</td>
<td>$8,583,495</td>
<td>$0</td>
<td>$8,583,495</td>
</tr>
<tr>
<td>120</td>
<td>MSP - Adult Education</td>
<td>$9,000,000</td>
<td>$0</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>121</td>
<td>MSP - Beverly Taylor Sorensen Arts Learning Program(^1)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>122</td>
<td>MSP - Convert Ext-Yr for Special Educators to WPUs</td>
<td>-$2,557,800</td>
<td>$0</td>
<td>-$2,557,800</td>
</tr>
<tr>
<td>123</td>
<td>MSP - Early Intervention</td>
<td>$0</td>
<td>$7,500,000</td>
<td>$7,500,000</td>
</tr>
<tr>
<td>124</td>
<td>MSP - Ext-Yr for Special Educators</td>
<td>$2,557,800</td>
<td>$0</td>
<td>$2,557,800</td>
</tr>
<tr>
<td>125</td>
<td>MSP - Growth Adjustment Educator Salary Adjustments</td>
<td>$0</td>
<td>$1,728,500</td>
<td>$1,728,500</td>
</tr>
<tr>
<td>126</td>
<td>MSP - Guarantee Transportation Levy</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
</tr>
<tr>
<td>127</td>
<td>MSP - K-3 Reading Program</td>
<td>$15,000,000</td>
<td>$0</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>128</td>
<td>MSP - Library Books &amp; Electronic Resources</td>
<td>$400,000</td>
<td>$200,000</td>
<td>$600,000</td>
</tr>
<tr>
<td>129</td>
<td>MSP - Matching Funds for School Nurses</td>
<td>$882,000</td>
<td>$0</td>
<td>$882,000</td>
</tr>
<tr>
<td>130</td>
<td>MSP - Pilot Assessment</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>131</td>
<td>MSP - Pupil Transportation(^2)</td>
<td>$56,762,465</td>
<td>$0</td>
<td>$56,762,465</td>
</tr>
<tr>
<td>132</td>
<td>MSP - Special Education State Programs</td>
<td>$2,557,800</td>
<td>$0</td>
<td>$2,557,800</td>
</tr>
<tr>
<td>133</td>
<td>MSP - Teacher Salary Supplement</td>
<td>$1,374,000</td>
<td>$0</td>
<td>$1,374,000</td>
</tr>
<tr>
<td>134</td>
<td>MSP - Teacher Supplies and Materials</td>
<td>$0</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>135</td>
<td>MSP - USTAR Centers</td>
<td>$6,200,000</td>
<td>$0</td>
<td>$6,200,000</td>
</tr>
<tr>
<td>136</td>
<td>USOE - 6th Grade Math</td>
<td>$0</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>137</td>
<td>USOE - Carson Smith Special Needs Scholarship</td>
<td>$538,200</td>
<td>$0</td>
<td>$538,200</td>
</tr>
<tr>
<td>138</td>
<td>USOE - ELL Software Licenses</td>
<td>$300,000</td>
<td>$0</td>
<td>$300,000</td>
</tr>
<tr>
<td>139</td>
<td>USOE - Fine Arts Outreach</td>
<td>$213,200</td>
<td>$0</td>
<td>$213,200</td>
</tr>
<tr>
<td>140</td>
<td>USOE - Increase Efficiencies</td>
<td>$1,407,000</td>
<td>$0</td>
<td>$1,407,000</td>
</tr>
<tr>
<td>141</td>
<td>USOE - K-3 Reading Program Electronic Assessment &amp; Literacy</td>
<td>$0</td>
<td>$1,750,000</td>
<td>$1,750,000</td>
</tr>
<tr>
<td>142</td>
<td>USOE - Regional Service Centers</td>
<td>$1,400,000</td>
<td>$0</td>
<td>$1,400,000</td>
</tr>
<tr>
<td>143</td>
<td>USOE - Science Outreach</td>
<td>$304,500</td>
<td>$0</td>
<td>$304,500</td>
</tr>
<tr>
<td>144</td>
<td>USOE - Upstart Early Childhood Learning</td>
<td>$0</td>
<td>$176,400</td>
<td>$176,400</td>
</tr>
<tr>
<td>145</td>
<td>USOE - Utah Common Core</td>
<td>$0</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>146</td>
<td>Set aside for future allocation</td>
<td>-$91,172,314</td>
<td>$0</td>
<td>-$91,172,314</td>
</tr>
<tr>
<td>147</td>
<td>School Grading System (S.B. 59, 2011 GS)</td>
<td>$15,000</td>
<td>$100,000</td>
<td>$115,000</td>
</tr>
<tr>
<td>148</td>
<td>Commission on Civic and Character Education - See EOCJ Subcommittee</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>149</td>
<td>Subtotal, PE</td>
<td>$197,267,427</td>
<td>$20,004,900</td>
<td>$217,272,327</td>
</tr>
</tbody>
</table>

**Notes:**
- Base Bills (plus $91 m set-aside) = $2,206 m, 7% = -$166 m, Proposed Impact = -0.2% w/o growth (2.2% Increase w/ growth)
- 1. $4 million provided one-time from MPS nonlapsing balances.
- 2. An additional $6.3 provided one-time from MSP nonlapsing balances.
### Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)

**General and Education Funds**  
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th>Social Services</th>
<th>a</th>
<th>b</th>
<th>c</th>
<th>d</th>
</tr>
</thead>
<tbody>
<tr>
<td>DHS - Excess TANF to SSBG</td>
<td>-$2,300,000</td>
<td>$0</td>
<td>-$2,300,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Limit Optional Personal Care Services to Achieve 20% Savings</td>
<td>$65,000</td>
<td>$0</td>
<td>$65,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Eliminate Physical and Occupational Therapy</td>
<td>$83,000</td>
<td>$0</td>
<td>$83,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Limit Optional Coverage of Transplant Surgeries to Achieve 20% Savings</td>
<td>$160,000</td>
<td>$0</td>
<td>$160,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Reduce or eliminate some respite codes</td>
<td>$185,800</td>
<td>$0</td>
<td>$185,800</td>
<td></td>
</tr>
<tr>
<td>DHS - Reduce autism contracts by approximately 10%</td>
<td>$207,200</td>
<td>$0</td>
<td>$207,200</td>
<td></td>
</tr>
<tr>
<td>DOH - Reduce productivity of Adult Protective Services staff</td>
<td>$290,500</td>
<td>$0</td>
<td>$290,500</td>
<td></td>
</tr>
<tr>
<td>DHS - reduce state pass through to local Area Agencies on Aging</td>
<td>$423,700</td>
<td>$0</td>
<td>$423,700</td>
<td></td>
</tr>
<tr>
<td>DOH - eliminate funding provided in 2010 General Session to remove an enrolmer</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Eliminate Motor Transportation Payment (MTP) rate code</td>
<td>$625,000</td>
<td>$0</td>
<td>$625,000</td>
<td></td>
</tr>
<tr>
<td>DOH - No Pregnant Women Over 21 to Receive Dental and Vision Services in Medi</td>
<td>$784,600</td>
<td>$0</td>
<td>$784,600</td>
<td></td>
</tr>
<tr>
<td>DOH - Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 13</td>
<td>$848,100</td>
<td>$0</td>
<td>$848,100</td>
<td></td>
</tr>
<tr>
<td>DHS - Reduce PCN and UPP Eligibility from 150% FPL to 133% FPL</td>
<td>$928,000</td>
<td>$0</td>
<td>$928,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Eliminate Optional Hospice Services</td>
<td>$980,000</td>
<td>$0</td>
<td>$980,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Reduce chemical dependency services pass through to local authorities by 1</td>
<td>$1,119,600</td>
<td>$0</td>
<td>$1,119,600</td>
<td></td>
</tr>
<tr>
<td>DHS - Reduce mental health services for non-Medicaid eligible children and adults</td>
<td>$2,184,600</td>
<td>$0</td>
<td>$2,184,600</td>
<td></td>
</tr>
<tr>
<td>DHS - DCFS - move children/youth away from intensive, high cost services to prev</td>
<td>$3,469,900</td>
<td>$0</td>
<td>$3,469,900</td>
<td></td>
</tr>
<tr>
<td>USOR - Reduce contract funding to Independent Living Centers</td>
<td>$242,600</td>
<td>$0</td>
<td>$242,600</td>
<td></td>
</tr>
<tr>
<td>DOH - Roll Back Provider Rates for Baby Watch/Early Intervention to Pre-July 1, 20</td>
<td>$890,000</td>
<td>$0</td>
<td>$890,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Tobacco Settlement Monies for Health Promotion</td>
<td>$2,411,000</td>
<td>$0</td>
<td>$2,411,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Replace the loss of one-time backfill funding used to pay DSPD providers</td>
<td>$1,700,000</td>
<td>$0</td>
<td>$1,700,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Caseload Growth</td>
<td>$19,455,100</td>
<td>$13,882,600</td>
<td>$33,337,700</td>
<td></td>
</tr>
<tr>
<td>DOH - Houghton v. Utah Lawsuit Settlement</td>
<td>$0</td>
<td>$946,200</td>
<td>$946,200</td>
<td></td>
</tr>
<tr>
<td>DHS - required to provide any additionally assessed needs of individuals as a cond</td>
<td>$1,200,000</td>
<td>$0</td>
<td>$1,200,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Tobacco Settlement Monies&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>DOH - CHIP Caseload Growth</td>
<td>$1,422,800</td>
<td>$0</td>
<td>$1,422,800</td>
<td></td>
</tr>
<tr>
<td>DOH - CHIP Tobacco Settlement Monies&lt;sup&gt;2&lt;/sup&gt;</td>
<td>$0</td>
<td>$39,300</td>
<td>$39,300</td>
<td></td>
</tr>
<tr>
<td>DHS - Increase caseloads of support coordinators from 46 to 60 and extend timefr</td>
<td>$570,000</td>
<td>$0</td>
<td>$570,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Federal Administrative Policy Changes</td>
<td>$395,000</td>
<td>$395,000</td>
<td>$790,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Medical Assistance Percentage (FMAP) Rate Adjustments</td>
<td>$3,076,200</td>
<td>$0</td>
<td>$3,076,200</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Asset Test for Pregnant Women</td>
<td>$3,200,000</td>
<td>$0</td>
<td>$3,200,000</td>
<td></td>
</tr>
<tr>
<td>USOR - Robert G. Sanderson Community Center - Reduction in Part-time mentors,</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Provide state funding to replace loss of $7 m one-time funding for children&lt;sup&gt;3&lt;/sup&gt;</td>
<td>$5,006,300</td>
<td>$0</td>
<td>$5,006,300</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Mandatory Provider Inflation</td>
<td>$2,660,600</td>
<td>$0</td>
<td>$2,660,600</td>
<td></td>
</tr>
<tr>
<td>USOR - Reduce client services in Vocational Rehabilitation</td>
<td>$800,000</td>
<td>$0</td>
<td>$800,000</td>
<td></td>
</tr>
<tr>
<td>DHS - increase productivity of Fiscal Operations staff (finance, internal review, con</td>
<td>$260,500</td>
<td>$0</td>
<td>$260,500</td>
<td></td>
</tr>
<tr>
<td>DHS - Increase productivity of all Electronic Technology staff and support costs</td>
<td>$295,900</td>
<td>$0</td>
<td>$295,900</td>
<td></td>
</tr>
<tr>
<td>DOH - Medical Examiner Pathologist</td>
<td>$520,000</td>
<td>$0</td>
<td>$520,000</td>
<td></td>
</tr>
<tr>
<td>USOR - Utah Center for Assistive Technology - Sensory Impairment Specialist</td>
<td>$70,000</td>
<td>$0</td>
<td>$70,000</td>
<td></td>
</tr>
<tr>
<td>DHS - reduce payments for all new adoption assistance contracts in order to meet</td>
<td>$907,100</td>
<td>$0</td>
<td>$907,100</td>
<td></td>
</tr>
<tr>
<td>DOH - Medicaid Management Information System - Phase II</td>
<td>$0</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Sanitation Program Elimination</td>
<td>$150,000</td>
<td>$0</td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>DHS - State Hospital - reduce USH funding by 10%</td>
<td>$0</td>
<td>$1,100,000</td>
<td>$1,100,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Drug Offender Reform Act - replace one-time funding</td>
<td>$2,039,400</td>
<td>$100,000</td>
<td>$2,139,400</td>
<td></td>
</tr>
<tr>
<td>DOH - Eliminate Medicaid Interpreter Services</td>
<td>$121,700</td>
<td>$0</td>
<td>$121,700</td>
<td></td>
</tr>
<tr>
<td>DOH - Stop Paying for Return Trip Home for Corps</td>
<td>$105,000</td>
<td>$0</td>
<td>$105,000</td>
<td></td>
</tr>
<tr>
<td>DOH - Reduction in Division Administration</td>
<td>$45,000</td>
<td>$0</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td>DHS - Utah State Developmental Center - increase productivity of staff</td>
<td>$72,900</td>
<td>$0</td>
<td>$72,900</td>
<td></td>
</tr>
</tbody>
</table>

Note: 
- **a** represents ongoing funding.
- **b** represents one-time funding.
- **c** represents total funding.
- **d** represents reduction in funding.

Date: 3/5/2011, 8:55 PM  
Office of the Legislative Fiscal Analyst
### Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)

**General and Education Funds**  
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>Ongoing</th>
<th>One-time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>201</td>
<td>DOH - State's Maximum Allowable Cost</td>
<td>$0</td>
<td>$922,800</td>
</tr>
<tr>
<td>202</td>
<td>DHS - Provide state General Fund for FY 2012 for mental health treatment service</td>
<td>$3,336,000</td>
<td>$0</td>
</tr>
<tr>
<td>203</td>
<td>DOH - Require Health Insurance Purchased by University Students to Cover Pregnancy</td>
<td>$1,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>204</td>
<td>DOH - Reduce Health and Dental Plan Rates</td>
<td>$49,300</td>
<td>$0</td>
</tr>
<tr>
<td>205</td>
<td>DOH - Reduction in Agency Overall Administration</td>
<td>$115,000</td>
<td>$0</td>
</tr>
<tr>
<td>206</td>
<td>USOR - FY 2012 Building Blocks - Independent Living Centers Contracts</td>
<td>$150,000</td>
<td>$0</td>
</tr>
<tr>
<td>207</td>
<td>DOH - Reduction in Outpatient Hospital Rates</td>
<td>$0</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>208</td>
<td>DOH - Repeal Medicaid Drug Utilization Amendments (HB 258, 2008 GS, Lockhart)</td>
<td>$65,200</td>
<td>$0</td>
</tr>
<tr>
<td>209</td>
<td>USOR - FY 2012 Building Blocks - Deaf and Hard-of-Hearing</td>
<td>$95,000</td>
<td>$0</td>
</tr>
<tr>
<td>210</td>
<td>DOH - Remove Exclusion for Drugs for Mental Illness for the Preferred Drug List</td>
<td>$1,438,800</td>
<td>-$450,000</td>
</tr>
<tr>
<td>211</td>
<td>USOR - FY 2012 Building Blocks - Assistive Technology</td>
<td>$200,000</td>
<td>$0</td>
</tr>
<tr>
<td>212</td>
<td>DHS - replace one-time add back funding for the Utah State Developmental Center</td>
<td>$500,000</td>
<td>$0</td>
</tr>
<tr>
<td>213</td>
<td>DOH - Medicaid Managed Care One-time Add Back</td>
<td>$0</td>
<td>$850,000</td>
</tr>
<tr>
<td>214</td>
<td>DHS - Disabilities Waiting Lists</td>
<td>$1,051,000</td>
<td>$0</td>
</tr>
<tr>
<td>215</td>
<td>DOH - Reduction in Child Care Licensing</td>
<td>-$100,000</td>
<td>$0</td>
</tr>
<tr>
<td>216</td>
<td>DHS - Supported Employment</td>
<td>$250,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

#### Subtotal, Social Services

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>217</td>
<td>$66,582,400</td>
<td>$23,285,900</td>
<td>$89,868,300</td>
</tr>
</tbody>
</table>

---

218 Base Bills = $563 m, 7% = -$50 m, Proposed Impact = +0.8% w/o growth (5.7% increase w/ growth)

219 3. $3,923,200 provided from other sources.

220 4. An additional $1,566,100 provided from other sources.
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>a</th>
<th>b</th>
<th>c</th>
<th>d</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Retirement and Independent Entities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221 CSRO - Reduction in Current Expenses</td>
<td></td>
<td>$16,000</td>
<td>$0</td>
<td>$16,000</td>
</tr>
<tr>
<td>222 DHRM - Administration Personnel Reduction</td>
<td></td>
<td>$103,200</td>
<td>$0</td>
<td>$103,200</td>
</tr>
<tr>
<td>223 State Agency Retirement</td>
<td></td>
<td>$3,032,000</td>
<td>$0</td>
<td>$3,032,000</td>
</tr>
<tr>
<td>224 State Agency &amp; HE Health Insurance Premium Shift</td>
<td></td>
<td>-$9,500,000</td>
<td>$0</td>
<td>-$9,500,000</td>
</tr>
<tr>
<td>225 State Agency &amp; HE Health Insurance Rate Roll-back</td>
<td></td>
<td>-$3,000,000</td>
<td>$0</td>
<td>-$3,000,000</td>
</tr>
<tr>
<td>226 Internal Service Fund Rate Adjustments</td>
<td></td>
<td>$538,700</td>
<td>$0</td>
<td>$538,700</td>
</tr>
<tr>
<td>227 <strong>Subtotal, R&amp;IE</strong></td>
<td></td>
<td>-$8,810,100</td>
<td>$0</td>
<td>-$8,810,100</td>
</tr>
</tbody>
</table>

Base Bills = $3 m, 7% = -$0.2 m, Proposed Impact = -3.3% (w/o compensation & ISF changes)
Proposed Funding Items, FY 2011 - FY 2012 (Additions to Base Bills)
General and Education Funds
Executive Appropriations Committee, March 7, 2011

<table>
<thead>
<tr>
<th></th>
<th>Ongoing</th>
<th>One-time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>229</td>
<td>Utah National Guard 7% Reduction</td>
<td>$351,200</td>
<td>$0</td>
</tr>
<tr>
<td>230</td>
<td>Veterans' Affairs 7% Reduction</td>
<td>$58,900</td>
<td>$0</td>
</tr>
<tr>
<td>231</td>
<td>CPB 7% Reduction</td>
<td>$214,400</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>232</td>
<td>Legislature 7% Reduction</td>
<td>$2,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>233</td>
<td><strong>Subtotal, EAC</strong></td>
<td>$2,624,500</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

**Grand Total, Proposed Funding Items**

<table>
<thead>
<tr>
<th></th>
<th>Base Bills (plus $91 m PE set-aside) = $4,370 m, 7% = -$329 m, Proposed Impact = -0.3% w/o growth (1.6% increase w/ growth)</th>
</tr>
</thead>
<tbody>
<tr>
<td>234</td>
<td><strong>$336,279,827</strong></td>
</tr>
</tbody>
</table>