

	B	C	D	E	F
1	Building Blocks included in the New Fiscal Year Supplemental Appropriations Act (H.B. 2)				
2	(FY 2009 General Fund/Education Funds)				
3					
4		FY 2009		Item	
5	Item	Amount	One-time	Number	Program Name
7	Executive Offices & Criminal Justice				
8	2007 GS Const Amds	44,100	1x	1	Lt. Governor's Office
9	Energy Advisor Employees	300,000		1	Governor's Energy Advisor
10	Wasatch Front Regional Counsel/MAG	140,000	1x	2	State and Local Planning
11	CEAS DUI System	750,000	1x	3	CCJJ Commission
12	RFA115 Internet Crimes Against Children Paralegal	70,500		6	Child Protection
13	Correctional Officer Recruitment and Retention	3,000,000		9	Department Executive Director
14	Privatized 300-bed Parole Violator Center	7,643,100		9	Adult Probation and Parole Programs
15	Gunnison 192-bed Full Year Funding	7,000,000		9	Institutional Operations Central Utah/Gunnison
16	O & M future 192-bed Pod	327,500		9	Institutional Operations Central Utah/Gunnison
17	O & M future 192-bed Pod	(327,500)	1x	9	Institutional Operations Central Utah/Gunnison
18	Jail Contracting	5,000,000	1x	12	Jail Contracting
19	Jail Reimbursement	2,000,000	1x	13	Jail Reimbursement
20	Caseload Growth - Increased Hearings	171,000		14	Board Of Pardons and Parole
21	Growth in Drug Courts	130,000	1x	16	Administrative Office
22	Court Lease Increase Obligation	623,900		17	Contracts and Leases
23	Courts Construction Delay	(342,100)	1x	17	Contracts and Leases
24	Increase in GAL staff - Caseload Growth	273,700		18	Guardian ad Litem
25	Increase in GAL staff - FTE -related costs	13,200	1x	18	Guardian ad Litem
26	Weber Consolidated Dispatch	100,000		19	CITS Communications
27	Additional UHP Troopers	1,500,000		19	Highway Patrol - Field Operations
28	RFA39 UHP Body Armor (Frank, C.)	175,000	1x	19	Highway Patrol - Field Operations
29	Executive Offices & Criminal Justice Total	28,592,400			
30					
31	Capital Facilities & Government Operations				
32	Building Official/ Inspector	107,600		28	DFCM Administration
33	Project Manager	92,400		28	DFCM Administration
34	Energy Program Operating Budget	370,000		28	Energy Program
35	Public Notice Website Ongoing Administration	76,400		29	Archives Administration
36	Additional FTE (Finance)	86,700		30	Financial Reporting

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4		FY 2009		Item	
5	Item	Amount	One-time	Number	Program Name
37	Land Banking Switch	5,000,000		40	Capital Development Fund
38	Capital Development	(30,000,000)		40	Capital Development Fund
39	Capital Development	30,000,000		40	UDC Gunnison Inmate Housing
40	Capital Development	24,500,000	1x	40	UDC Gunnison Inmate Housing
41	Capital Development	25,000,000	1x	40	Utah Museum of Natural History
42	Capital Development	3,000,000	1x	40	UNG Armories
43	Land Banking Switch	(5,000,000)		42	Land Banking
44	AGRC GPS Base Station	400,000	1x	45	Automated Geographic Reference Center
45	Capital Facilities & Government Operations Total	53,633,100			
46					
47	Commerce & Workforce Services				
48	Refugee Office	200,000		47	Workforce Services
49	General Assistance	1,350,000	1x	47	Workforce Services
50	Transitional Rehabilitation Service	287,500		48	Rehabilitation Services
51	Assistive Technology	200,000	1x	48	Rehabilitation Services
52	Western Energy Training Center	250,000	1x	50	Administration
53	RFA15 Rocky Mountain Occupational and Health (Mayne,]	100,000	1x	50	Administration
54	Legal Counsel	91,200		50	Administration
55	RFA15 Rocky Mountain Occupational and Health (Mayne,]	150,000		50	Administration
56	Real Estate Investigator	75,400		51	Real Estate
57	Commerce & Workforce Services Total	2,704,100			
58					
59	Economic Development and Revenue				
60	Postal Rate Increase	92,100		56	Administration Division
61	Taxpayer Statements, Bulletins & Information	100,000		56	Tax Processing Division
62	Department of Community and Culture Digitization Initiativ	500,000		58	Information Technology
63	Department of Community and Culture Digitization Initiativ	1,000,000	1x	58	Information Technology
64	New Lease and Parking Increases	138,300		58	Administrative Services
65	EAC Reallocation to History Glass Plate Negative Shelving	70,000		59	Research Libraries and Collections
66	EAC Reallocation from Humanities Council	(35,000)		60	Grants to Non-profits

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5	Item	Amount	One-time	Number	Program Name
67	RFA51 American West Heritage Center (C. Webb)	10,000		61	Office of Museum Services
68	EAC Reallocation to West Jordan Sugar Factory	40,000		61	Office of Museum Services
69	EAC Reallocation to South Davis Museum	50,000		61	Office of Museum Services
70	RFA51 American West Heritage Center (C. Webb)	35,000	1x	61	Office of Museum Services
71	Library Catalog Upgrade	65,000		62	Library Resources
72	EAC Reallocation from Antelope Island	(20,000)		64	Community Assistance
73	EAC Reallocation from Hill AFB Show	(62,000)		64	Community Assistance
74	EAC Reallocation to Earned Inc. Tax Cred. Support	57,000		64	Community Assistance
75	Economic Development Infrastructure	9,000,000	1x	64	Community Assistance
76	West Side Development	5,000,000	1x	64	Community Assistance
77	EAC Reallocation from EFN	(100,000)		64	Emergency Food Network
78	GOED Land Inventory	100,000	1x	65	Administration
79	Motion Picture Incentive Fund	1,500,000	1x	66	Film Commission
80	RFA56 Hill Air Force Base/UBIDS (B. Dee)	750,000	1x	67	Business Growth
81	Expansion of USTAR Research Teams	2,500,000	1x	69	Research Teams
82	Olene Walker Housing Loan Fund One-Time	500,000	1x	70	Olene Walker Housing Trust Fund
83	Tourism Marketing Performance Fund	2,000,000	1x	71	Tourism Marketing Performance Fund
84	Tourism Marketing Performance Fund NAICS	9,000,000	1x	71	Tourism Marketing Performance Fund
85	Pamela Atkinson Homeless Trust Fund One-Time	500,000	1x	72	General Fund Restricted - Pamela Atkinson Homeless Tr
86	Motion Picture Incentive Fund	1,000,000	1x	73	Motion Picture Incentive Fund
87	Economic Development and Revenue Total	33,790,400			
88					
89	Health & Human Services				
90	Specimen Preparation Equipment and Inflation	70,000		74	Medical Examiner
91	Specimen Preparation Equipment and Inflation One-Time	50,000	1x	74	Medical Examiner
92	Maliheh Free Clinic	50,000	1x	75	Primary Care and Rural Health
93	RFA75 Community Health Centers (Urquhart, S.)	500,000	1x	75	Primary Care and Rural Health
94	Health Lab - O&M	(277,400)	1x	77	Director's Office
95	Children Vaccine Funding	500,000	1x	78	Health Promotion
96	Early Intervention Provider COLA	735,300		78	Children with Special Health Care Needs

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4		FY 2009		Item	
5	Item	Amount	One-time	Number	Program Name
97	DTS Error	150,000		79	Director's Office
98	Medicaid Funding Adjustment	(88,100)		81	Other Mandatory Services
99	Medicaid Inflation of 4% for Optional Services	341,600		82	Other Optional Services
100	O & M future building	447,500		84	Executive Director's Office
101	O & M future building	(447,500)	1x	84	Executive Director's Office
102	RFA95 Children's Mental Health	50,000		86	Community Mental Health Services
103	Growth in Drug Courts	870,000	1x	86	Drug Courts
104	RFA58 Disabilities Respite Care	250,000	1x	88	Service Delivery
105	Additional Funding for the Disabilities Waiting List	355,500		88	Service Delivery
106	Family Preservation Pilot	150,000	1x	88	Service Delivery
107	Additional Funding for the Disabilities Waiting List	744,500		88	Community Waiver Services
108	Child and Family Services Additional Caseworkers	800,000		90	Service Delivery
109	Child and Family Services Additional Caseworkers 1x	29,400	1x	90	Service Delivery
110	West Valley Family Support Center	182,300		90	Facility Based Services
111	Meals on Wheels	318,300		91	Non-Formula Funds
112	Nursing Home Placement Prevention Pilot Program	60,000	1x	91	Aging Waiver Services
113	Health & Human Services Total	5,841,400			
114					
115	Higher Education				
116	O & M (non-State funded building)	302,600		92	Education and General
117	Replace GF, 1X with Non Lapsing Balances	(310,200)	1x	92	Education and General
118	USHE O & M (One-time reduction of pre-funding)	(40,000)	1x	92	Education and General
119	Utility Cost Increases	94,600		92	Education and General
120	UU/DSC Partnership	250,000		92	Education and General
121	O & M future building	(1,125,000)	1x	93	Museum of Natural History
122	O & M future building	1,125,000		93	Museum of Natural History
123	Replace GF, 1X with Non Lapsing Balances	(265,100)	1x	94	Education and General
124	Utility Cost Increases	15,400		96	Tooele Continuing Education Center
125	O & M	75,000		96	Tooele Continuing Education Center
126	Replace GF, 1X with Non Lapsing Balances	(65,700)	1x	98	Education and General

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5	Item	Amount	One-time	Number	Program Name
127	RFA057 WSU Aerospace Defense Employment	800,000		98	Education and General
128	USHE O & M (One-time reduction of pre-funding)	(123,600)	1x	98	Education and General
129	Utility Cost Increases	171,600		98	Education and General
130	Replace GF, 1X with Non Lapsing Balances	(50,300)	1x	99	Education and General
131	Utility Cost Increases	6,500		99	Education and General
132	Replace GF, 1X with Non Lapsing Balances	(11,600)	1x	100	Education and General
133	USHE O & M (One-time reduction of pre-funding)	(452,200)	1x	100	Education and General
134	Health Care Initiative	450,000		102	Education and General
135	UU/DSC Partnership	250,000		102	Education and General
136	USHE O & M (One-time reduction of pre-funding)	(68,900)	1x	102	Education and General
137	Replace GF, 1X with Non Lapsing Balances	(76,400)	1x	102	Education and General
138	Replace GF, 1X with Non Lapsing Balances	(3,000)	1x	103	Education and General
139	Utility Cost Increases	21,000		104	San Juan Center
140	Replace GF, 1X with Non Lapsing Balances	(127,000)	1x	105	Education and General
141	Health Care Initiative	450,000		106	Education and General
142	O & M (non-State funded building)	96,000		106	Education and General
143	Replace GF, 1X with Non Lapsing Balances	(84,300)	1x	106	Education and General
144	Utility Cost Increases	352,700		106	Education and General
145	UCAT Jobs Now Campus Initiative	134,100	1x	108	Bridgerland Applied Technology College
146	UCAT Leases	52,600		108	Bridgerland Applied Technology College
147	UCAT Jobs Now Campus Initiative	134,100	1x	109	Davis Applied Technology College
148	UCAT O & M (One-time reduction of pre-funding)	(246,300)	1x	109	Davis Applied Technology College
149	UCAT Jobs Now Campus Initiative	73,100	1x	110	Dixie Applied Technology College
150	UCAT Leases	377,100		110	Dixie Applied Technology College
151	Jobs Now Campus Initiatives	39,300	1x	110	Dixie Applied Technology College
152	UCAT Jobs Now Campus Initiative	134,100	1x	111	Mountainland Applied Technology College
153	UCAT Leases	66,200		111	Mountainland Applied Technology College
154	UCAT Jobs Now Campus Initiative	133,900	1x	112	Ogden/Weber Applied Technology College
155	Jobs Now Campus Initiatives	41,200	1x	113	Salt Lake/Tooele Applied Technology College
156	UCAT Jobs Now Campus Initiative	76,500	1x	113	Salt Lake/Tooele Applied Technology College

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5	Item	Amount	One-time	Number	Program Name
157	UCAT Leases	98,000		113	Salt Lake/Tooele Applied Technology College
158	UCAT Leases	256,100		114	Southwest Applied Technology College
159	Jobs Now Campus Initiatives	40,600	1x	114	Southwest Applied Technology College
160	UCAT Jobs Now Campus Initiative	75,400	1x	114	Southwest Applied Technology College
161	UCAT O & M (One-time reduction of pre-funding)	(196,600)	1x	115	Uintah Basin Applied Technology College
162	UCAT Jobs Now Campus Initiative	117,700	1x	115	Uintah Basin Applied Technology College
163	Audit Staff	100,000		116	Administration
164	Replace GF, 1X with Non Lapsing Balances	(6,400)	1x	116	Administration
165	Federal Aid - State Match	200,000		118	Student Aid
166	New Century Scholarship	800,000		118	New Century Scholarships
167	UCOPE (One-time)	1,000,000	1x	118	Utah Centennial Opportunity Program for Education
168	IT Software Licensing Costs	900,000		119	Higher Education Technology Initiative
169	UEN Content Management for University of Utah, one-time	200,000	1x	120	Technical Services
170	UEN Disaster Recovery, one-time	380,000	1x	120	Technical Services
171	Network Backbone Enhancement, one-time	200,000	1x	120	Technical Services
172	Network Backbone Enhancement	200,000		120	Technical Services
173	Elementary & Charter School High-speed Networks, one-time	500,000	1x	120	Technical Services
174	Elementary & Charter School High-speed Networks	700,000		120	Technical Services
175	Replace Lost Dedicated Credits	220,000		121	Medical Education Council
176	Higher Education Total	8,457,800			
177					
178	Natural Resources				
179	Law Enforcement Data Center	50,000		122	Law Enforcement
180	Endangered Species	2,000,000	1x	123	Species Protection
181	Transferd to Water Rights to fix the \$130,000 shortage in the	(100,000)	1x	125	Project Management
182	Cougar/Bear Loss Program	40,000		127	Administrative Services
183	Quagga/Zebra Mussel Management Plan/Sage Grouse Coord	1,400,000		127	Aquatic Section
184	This Is The Place Park	100,000		128	Park Management Contracts
185	This Is The Place Park	350,000	1x	128	Park Management Contracts
186	Parks' Capital Infrastructure Repairs	35,000		129	Five Million Park Renovation

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5	Item	Amount	One-time	Number	Program Name
187	Parks' Capital Infrastructure Repairs	1,000,000	1x	129	Five Million Park Renovation
188	Urban Trails - Bonneville Shoreline Trail	250,000	1x	129	Trail Grants
189	Transferd to Water Rights	100,000	1x	132	Applications and Records
190	USU Photo Preservation	50,000	1x	134	Grazing Improvement
191	Dyers Woad Weed Program	30,000	1x	134	Grazing Improvement
192	Utah's Own	75,000		134	Marketing and Development
193	Natural Resources Total	5,380,000			
194					
195	Public Education				
196	Pro Start CTE Utah Restaurant Association Culinary	350,000		142	Student Achievement
197	RFA46 Regional Service Center Contract Increase (Van Tas	83,400	1x	142	Data and Business Services
198	RFA48 Carson Smith Scholarships (Newbold, M.)	1,000,000	1x	142	Law, Legislation and Education Services
199	RFA48 Carson Smith Special Needs, ongoing	1,000,000		142	Law, Legislation and Education Services
200	RFA87 Sounds Beginnings (Fowlke, L.)	300,000		142	Law, Legislation and Education Services
201	Parent Choice in Education	(9,400,000)		145	Scholarships
202	New POPS Provider - Utah Museum of Fine Arts & One-tin	100,000		147	Professional Outreach Programs
203	POPS Provider Increase	100,000		147	Professional Outreach Programs
204	New iSEE Provider - Utah Science Center	220,000		148	Science Outreach Programs
205	iSEE Provider Increase	180,000		148	Science Outreach Programs
206	USDB - Statutory Base, Step, and Lane Increase	404,800		149	Instructional Services
207	USIMAC for Utah Schools for Deaf and Blind	505,200	1x	149	Support Services
208	USDB - Lease Extension	264,800	1x	149	Support Services
209	Public Education Total	(4,891,800)			
210					
211	Transportation & Environmental Quality				
212	National Guard Tuition Assistance	500,000	1x	151	Administration
213	National Guard IT Services	54,300		151	Armory Maintenance
214	Veterans' Affairs FTEs	200,000		152	Administration
215	Mercury Dry Deposition Monitoring	100,000	1x	153	Air Quality
216	PM 2.5 Funding	2,010,000		153	Air Quality

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5	Item	Amount	One-time	Number	Program Name
217	PM 2.5 Funding	200,000	1x	153	Air Quality
218	RFA90 Alta Water Quality	450,000	1x	153	Drinking Water
219	RFA113 I-215 West & 3500 South	3,000,000	1x	157	State Construction - New
220	RFA44 Seep Ridge Road	2,000,000	1x	157	State Construction - New
221	RFA35 Provo Airport Radar	1,000,000	1x	160	Administration
222	Transportation & Environmental Quality Total	9,514,300			
223					
224	Grand Total	143,021,700			
225					