

# Budget Tools

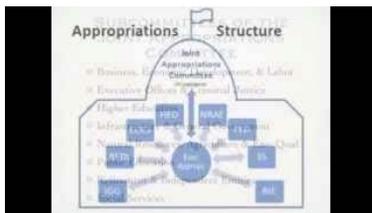
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*NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL  
QUALITY APPROPRIATIONS COMMITTEE*

Ivan Djambov, Fiscal Analyst



# How-to Videos – [www.youtube.com/user/UtahLegislature](http://www.youtube.com/user/UtahLegislature)



[Utah Budget Process](https://www.youtube.com/watch?v=hhfk-F97Tng) (<https://www.youtube.com/watch?v=hhfk-F97Tng>)



[Kinds of Appropriations](https://www.youtube.com/watch?v=-7oP1IEAPu8) (<https://www.youtube.com/watch?v=-7oP1IEAPu8>)



[COBI Tour and Tutorial](https://www.youtube.com/watch?v=K-ftXS1TZcA) (<https://www.youtube.com/watch?v=K-ftXS1TZcA>)



# Tools on the Legislature's Web Site

[le.utah.gov](http://le.utah.gov)

The screenshot shows the Utah State Legislature website. At the top left is the logo with the text "UTAH STATE LEGISLATURE". To the right is a search bar with the placeholder text "Enter keyword(s) here" and buttons for "Bills" and "Site". Below the search bar is a navigation menu with icons and labels for "2017 Session", "Audio • Video", and "Calendar". The main content area is divided into two columns: "Featured" and "Scheduled". The "Featured" column lists various legislative items, with "COBI" and "Budget Information" highlighted in yellow. The "Scheduled" column lists upcoming events with dates and times. At the bottom of the main content area is a "Now" section with a "12:08pm Recess (House Floor)" event. On the left side of the page is a vertical sidebar menu with links to "Legislators", "Bills", "Committees", "Utah Code / Constitution", "Senate", "House", "Legislative Guide", "Publications", "Legislative Histories", and "Staff Offices".

- ✓ Subcommittee's Page
- ✓ COBI
- ✓ Budget Information
- ✓ Calendar
- ✓ Search Window



# Subcommittee Web Page

(<http://le.utah.gov/asp/interim/Commit.asp?Year=2017&Com=APPNAE>)

The screenshot shows the Utah State Legislature website. The header includes the Utah State Legislature logo and a search bar. The main content area displays the Subcommittee Web Page for the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee. The page features a navigation menu with tabs for Meetings, Members, Overview, Related Links, and Subscribe. A table lists upcoming meetings with columns for Date/Time, Location/Map, Notice, Agenda, Minutes, Status, Audio/Video, and Meeting Materials. The Meeting Materials column for the first meeting includes a list of links such as NRAEQ Meeting Calendar, Linked NRAEQ Base Budget Bill, COBI 2017, Historic Trends Tools, Report on How the Funding Appropriated for FY 2016 was Used, and Intent Language for Performance Measures.

| Date/Time            | Location/Map        | Notice      | Agenda      | Minutes | Status | Audio/Video | Meeting Materials  |
|----------------------|---------------------|-------------|-------------|---------|--------|-------------|--|
| Tue. Jan 24, 8:00 AM | 210 Senate Building | HTML<br>PDF | HTML<br>PDF |         |        |             | <b>Hide List</b> <ul style="list-style-type: none"><li>NRAEQ Meeting Calendar - 2017 General Session</li><li>Linked NRAEQ Base Budget Bill (SB0005)</li><li>COBI 2017 - Natural Resources, Agriculture, and Environmental Quality</li><li>Historic Trends Tools</li><li>Report on How the Funding Appropriated for FY 2016 was Used</li><li>Intent Language for Performance Measures</li></ul> |
| Thu. Jan 26, 8:00 AM | 210 Senate Building | HTML<br>PDF |             |         |        |             |  |
| Mon. Jan 30, 8:00 AM | 210 Senate Building | HTML<br>PDF |             |         |        |             |  |

- ✓ Schedule
- ✓ Agenda
- ✓ Minutes
- ✓ Hand-outs
- ✓ Membership
- ✓ Related Links



# Linked Base Budget Bills for Context

|                          |  | S.B. 5     |
|--------------------------|--|------------|
| <b>01-18-17 02:05 PM</b> |  |            |
| 146                      | From General Fund  | 4,548,600  |
| 147                      | From Federal Funds   | 1,500,300  |
| 148                      | From Dedicated Credits Revenue   | 1,033,400  |
| 149                      | From <a href="#">General Fund Restricted - Boating</a>                             | 4,623,800  |
| 150                      | From <a href="#">General Fund Restricted - Off-highway Access and Education</a>    | 17,500     |
| 151                      | From <a href="#">General Fund Restricted - Off-highway Vehicle</a>                 | 6,073,700  |
| 152                      | From <a href="#">General Fund Restricted - State Park Fees</a>                     | 17,241,700 |
| 153                      | From Revenue Transfers   | 35,300     |
| 154                      | From <a href="#">General Fund Restricted - Zion National Park Support Programs</a> | 4,000      |
| 155                      | Schedule of Programs:  |            |
| 156                      | <a href="#">Executive Management</a>   | 815,800    |
| 157                      | <a href="#">Park Operation Management</a>  | 28,981,900 |
| 158                      | <a href="#">Planning and Design</a>  | 857,000    |
| 159                      | <a href="#">Support Services</a>   | 1,863,200  |
| 160                      | <a href="#">Recreation Services</a>  | 1,556,400  |
| 161                      | <a href="#">Park Management Contracts</a>  | 1,004,000  |
| 162                      | ITEM 14 To <a href="#">Department of Natural Resources - Parks and Recreation</a>  |            |
| 163                      | <a href="#">Capital Budget</a>   |            |
| 164                      | From General Fund  | 39,700     |
| 165                      | From Federal Funds   | 3,119,700  |
| 166                      | From Dedicated Credits Revenue   | 25,000     |
| 167                      | From <a href="#">General Fund Restricted - Boating</a>                             | 575,000    |
| 168                      | From <a href="#">General Fund Restricted - Off-highway Vehicle</a>                 | 400,000    |
| 169                      | From <a href="#">General Fund Restricted - State Park Fees</a>                     | 433,000    |
| 170                      | From Beginning Nonlapsing Balances   | 2,722,800  |
| 171                      | Schedule of Programs:  |            |

- ✓ Go directly to COBI for agencies, line-items, and programs
- ✓ Go to fund reports for restricted funds
- ✓ Found on “Related Links” tab of subcommittee’s web page



# COBI 2017

(<http://le.utah.gov/lfa/cobi/currentCobi/cobi.html?cobiID=1&tab=overviewTab>)

COBI 2017 / Committees

Overview Issues Performance Background Financials

## Compendium of Budget Information for the 2017 General Session

Utah's fiscal year 2018 base budget from all sources as approved by the Executive Appropriations Committee in December, 2016 is \$15.2 billion. That's about \$100 million higher than the budget for fiscal year 2017 was at the close of last General Session. The difference is largely related to higher than anticipated dedicated credits and federal funds, offset by elimination of one-time FY 2017 appropriations. Fiscal year 2018 base budget appropriations from the discretionary General and Education funds (GF/EF) equal \$6.25 billion, about \$0.16 billion lower than original FY 2017 GF/EF appropriations due to elimination of one-time funding.

This Compendium of Budget Information (COBI) details Utah's budget and related financial authorizations. It contains summaries of issues faced by legislators, performance measures, background information (including references to statutory authority), and financial history. It is provided as a companion to appropriations bills considered in the 2017 General Session of the Utah State Legislature.

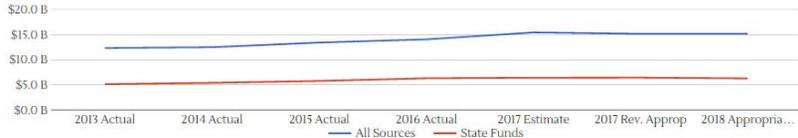
Use the drop-down menus near the top of this and every page to navigate through the budget by committee, agency, line item, and program. You can also use the search on every page. Type "COBI 2017" followed by a search term, then click the "Site" button. You may also learn about COBI from our instructional video. Other training videos on the budget and budget process are posted to the Legislature's YouTube Channel.

To find all of the other budget resources provided by the Utah Legislature, visit [Budget.Utah.Gov](http://Budget.Utah.Gov).

Funding History



\$15.18 B  
2018 Appropriated



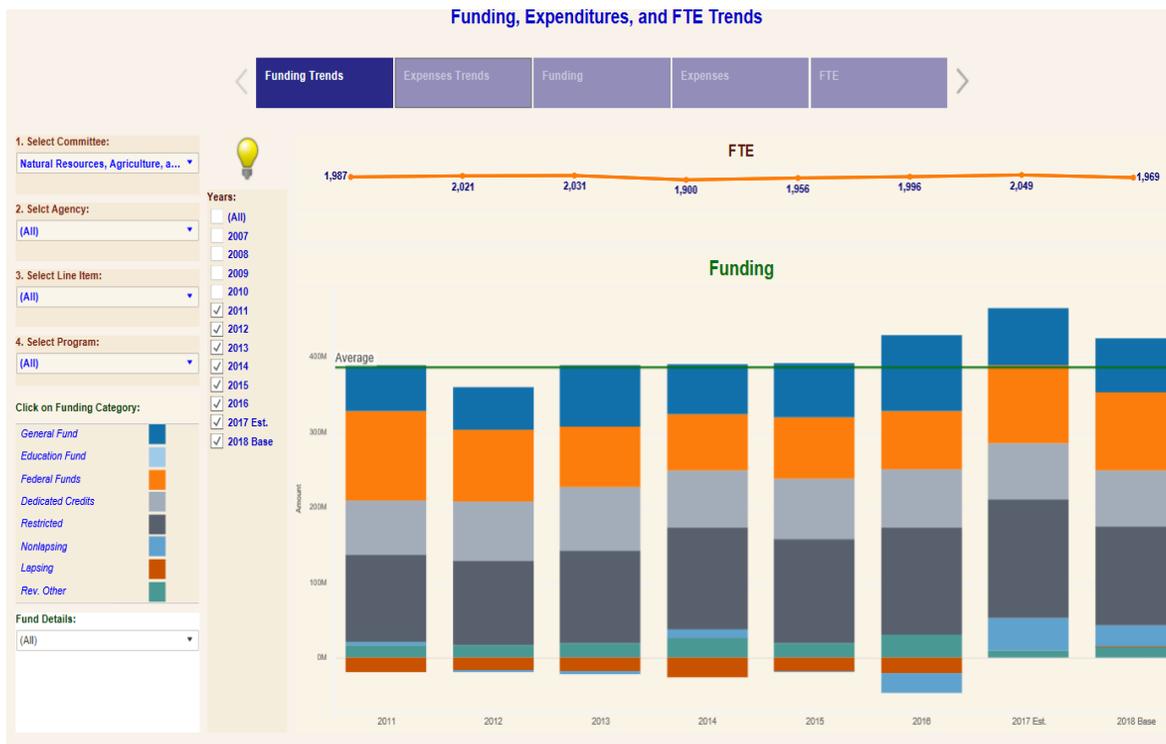
| Year              | All Sources | State Funds |
|-------------------|-------------|-------------|
| 2013 Actual       | \$12.5 B    | \$5.0 B     |
| 2014 Actual       | \$13.0 B    | \$5.0 B     |
| 2015 Actual       | \$13.5 B    | \$5.0 B     |
| 2016 Actual       | \$14.0 B    | \$5.0 B     |
| 2017 Estimate     | \$14.5 B    | \$5.0 B     |
| 2017 Rev. Approp  | \$15.0 B    | \$5.0 B     |
| 2018 Appropriated | \$15.18 B   | \$5.0 B     |

- ✓ Provides context for appropriations decisions
- ✓ Overview
- ✓ Issues
- ✓ Statutory Authority & Intent Language
- ✓ Budget History and Detail
- ✓ Links to restricted fund histories and balances
- ✓ Available on Legislature's Front Page
- ✓ Other Budget Tools: "Budget Information"
- ✓ Use "COBI 2017" plus keyword in the Search Bar



# Interactive Tool for Historic Trends

<https://public.tableau.com/profile/ivan8177#!/vizhome/2017GSTrends/StoryFinal>



Interactive tool enabling users to generate trends by selecting:

- ✓ Organization,
- ✓ Funding Source, or
- ✓ Expenditure Category.



# Requests for Appropriation

The screenshot shows a web browser window with the URL [le.utah.gov/LFAApps/approps.jsp](http://le.utah.gov/LFAApps/approps.jsp). The page title is "Request for Appropriation (2017 General Session)" with a link to "(See JRA-3-101 through 201)". The form includes several sections: "Funding request name" (text input), "Description of funding item\*" (text input), "Agency through which funds would be administered\*\*" (dropdown menu showing "- None Selected -"), and "What is the statewide public purpose?" (text input). The "Funding Sources" section has a table with columns for "Fund Name", "2017 (One time)", "2018 (One time)", and "2018 (Ongoing) Nonlapsing", with values of "\$ 0" for each. Below this is "Project Contact Information" with fields for Name, Title, Organization, Phone #, and Email. The "Committee Recommendation" section shows "Appropriations Committee" with a dropdown menu. The "Supporting Documentation" section has radio buttons for "Itemized Budget", "Performance Measures", and "Other". The "Intent Language" section has a large text input area.

- ✓ Allow legislators to sponsor funding requests w/o a bill
- ✓ Can enter online at <http://le.utah.gov/lego>
- ✓ Forms also available in LFA and LRGC
- ✓ Due by Noon on Thursday, Feb. 2
- ✓ Will be scheduled for an approps meeting
- ✓ Requirements:
  - ✓ Must include “statewide public purpose”
  - ✓ Cannot be “direct appropriations” to interest group or vendor (have to go through state entity)
  - ✓ Agencies must follow procurement process

