

Budget Tools

*EXECUTIVE OFFICES AND CRIMINAL JUSTICE
APPROPRIATIONS SUBCOMMITTEE*



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How-to Videos – 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>)



Linked Base Budget Bills

- ✓ Allow you to go directly to COBI for agencies, line-items, and programs
- ✓ Take you to fund reports for restricted accounts and funds
- ✓ Available at subcommittee's web page on the "Related Links" tab

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Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Subsection (1a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

Item	Source	Amount
DEPARTMENT OF HERITAGE AND ARTS		
Item 1	To Department of Heritage and Arts - Administration	
39	From General Fund	3,688,000
40	From Federal Funds	4,240,500
41	From Dedicated Credits Revenue	186,500
42	From Beginning Nonlapsing Appropriation Balances	593,100
43	From Closing Nonlapsing Appropriation Balances	(519,300)
44	Schedule of Programs:	
45	Executive Director's Office	528,400
46	Information Technology	1,256,200
47	Administrative Services	1,510,900
48	Utah Multicultural Affairs Office	348,100
49	Commission on Service and Volunteerism	4,565,200
50		
Item 2	To Department of Heritage and Arts - Historical Society	
51	From Dedicated Credits Revenue	47,500
52	Schedule of Programs:	
53	State Historical Society	47,500
54		
Item 3	To Department of Heritage and Arts - State History	
55	From General Fund	2,082,000
56	From Federal Funds	902,700
57	From Dedicated Credits Revenue	97,300
58	Schedule of Programs:	
59	Administration	272,600
60		



COBI 2017

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

COBI 2017 / Compendium

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 \$13.2 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-line 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-line 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 "filter" 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 BudgetUtah.gov.

Funding History

\$15.18 B
2018 Appropriated

- ✓ Provides context for appropriations decisions
- ✓ Overview
- ✓ Issues
- ✓ Background
- ✓ Statutory Authority
- ✓ Intent Language
- ✓ Budget History and Detail
- ✓ Available on Legislature's Front Page under "Budget Information"
- ✓ Use "COBI 2016" plus keyword in the Search Bar



Requests for Appropriation

- ✓ Allow legislators to sponsor funding requests w/o a bill
- ✓ Can enter online at <http://le.utah.gov/lego>
- ✓ Forms 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

Request for Appropriation
(See instructions on reverse side and RA-3-101 through 201)

SECTION I - To be completed by requesting legislator

Name: Senator/Representative _____ Date _____

Funding Request Name _____

Description of Funding Item _____

Agency through which funds would be administered _____

What is the statewide public purpose? _____

Amount Requested: \$ _____

General Fund _____ Educ. Fund _____ Transp. Fund _____ Other: _____

FY16 (One-time) _____ FY17 (One-time) _____ FY17 (Ongoing) _____ Nonlapping _____

Project Contact Information: Name _____

Title _____

Organization _____

Phone # _____

Email _____

Appropriations Committee Recommendation _____

Please attach any supporting documentation.

*All appropriations must be made to state agencies. State agencies must follow state procurement laws which require competitive bids, requests for proposal, or sole source determination.



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Other Tools

- ✓ Subcommittee Web Page (<http://le.utah.gov/lfa/cobi/currentCobi/cobi.html?cobiID=2&tab=overviewTab>)
 - ✓ Schedule
 - ✓ Agenda
 - ✓ Minutes
 - ✓ Hand-outs
 - ✓ Membership
 - ✓ Related Links
- ✓ LFA Publications
(<http://le.utah.gov/asp/lfa/lfareports.asp?com=APPsoc>)
- ✓ www.transparent.utah.gov
- ✓ www.le.utah.gov search by keyword



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