

APPENDIX ONE

BUDGET PREP FORMS - FY 2013

Agencies prepare budget requests using Budget Prep at budgetprep.utah.gov. All required forms are on the *Forms* tab. Forms 400 and 600 for building block and supplemental requests are to be completed and electronically submitted by **September 6, 2011**. All other Budget Prep forms are due by **September 22, 2011**.

FORMS TO BE PREPARED AT AGENCY (100) LEVEL

Form 102	Summary of Cost Drivers
Form 104	Legislative Intent Statements
Form 105	Preliminary Legislative Issue Analysis/Recommendation
Form 150	Agency Summary of Building Block Requests
Form 151	Agency Summary of Supplemental Requests

FORMS TO BE PREPARED AT LINE ITEM (200) LEVEL

Form 210	Non-lapsing Summary by Line Item
Form 225	Schedule of Fees
Form 250	Operation and Maintenance Expenditures

FORMS TO BE PREPARED AT PROGRAM (300) LEVEL

Form 360	Program Description and Performance Measures
Form 371	Summary of Dedicated Credits
Form 383A	Lease Detail
Form 400	Building Block Request
Form 600	Supplemental Request

EXPLANATION OF AGENCY (100) LEVEL FORMS

Form 102 – Summary of Cost Drivers provides GOPB and the legislature with a broad understanding of current cost drivers and their impact on the agency's budget. Responses should not justify building block or supplemental requests but should provide an overview of budgetary issues.

Form 104 – Legislative Intent Statements summarizes all requested legislative intent statements.

Form 105 – Prospective Legislation reports potential legislation and other significant issues that may affect the agency. Agencies are required to submit a form for each known item of legislation, including those not supported by the agency or have no fiscal impact. (Agencies must also submit a Form 400 or 600 for any legislation that has a fiscal impact and is supported by the agency. The Governor will only support and include in his budget legislation that has been reviewed along with the budget requests.)

Form 150 – Agency Summary of Building Block Requests summarizes all FY 2013 ongoing and one-time budget increase requests in priority order. (A Form 400 must be completed for each building block request.)

Form 151 – Agency Summary of Supplemental Requests summarizes all department FY 2012 one-time budget increase requests in priority order. (A Form 600 must be completed for each supplemental request.)

EXPLANATION OF LINE ITEM (200) LEVEL FORMS

Form 210 – Non-lapsing Summary by Line Item lists requests for non-lapsing authority to carry forward funds from FY 2012 to FY 2013. Show the requested amount by expenditure category and line item. Only use *Other* category when none other applies.

Form 225 – Schedule of Fees (Instructions are forthcoming.)

Form 250 – Operation and Maintenance Expenditures shows operation and maintenance costs and related FTE and square footage by division. Agencies that track these costs at the department level may prepare a single form for the agency.

EXPLANATION OF PROGRAM (300) LEVEL FORMS

Form 360 – Program Description and Performance Measures describes program and its goals and objectives, and lists performance measures for past three years and projections for current year and following year. If a program has been discontinued within the past year, use this form to explain why the program was discontinued and how services have been redirected.

Form 371 – Summary of Dedicated Credits shows the actual, authorized, and request year dedicated credit amounts, authority reference, and FINET account code.

Form 383A – Lease Detail must be completed for each lease. For capital leases, specify how much is principal and how much is interest.

Form 400 – Building Block Request describes and justifies the request for funding above the FY 2013 base budget. A separate form must be completed for each one-time and ongoing building block request. Please round to nearest \$100 and indicate whether additional funding may be required in future years.

Form 600 – Supplemental Request describes and justifies the request for supplemental funding in FY 2012. A separate form must be completed for each supplemental funding request. Please round to nearest \$100 and indicate if additional funding may be required in future years.