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Utah State Legislature

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May 14, 2019

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

As required by JR3-2-501 as amended in HJR 18, 2019 General Session, the Infrastructure and General Government Appropriations Subcommittee is pleased to present our plan for creating an accountable budget process for approximately 20 percent of the budgets that fall within the subcommittee’s responsibilities each year, ensuring that each of the budgets is the subject of an accountable budget process at least once every five years.

The table below shows our five-year plan to cover all IGG budget areas through the accountable budget process. In developing this plan, we worked to cover approximately 20 percent of the budget each year as measured by FY 2020 appropriations and to review each agency or agency function without breaking them across years. Upon creating groupings that fit these criteria we determined that approximately 60 percent of the budget under our purview relates to the Department of Transportation (DOT), so for the initial five-year plan we also decided to alternate between a DOT and non-DOT review each year.

Year	Agency	2020 Approp	Pct
1	Department of Transportation - Construction Management	544,631,500	20%
2	Department of Technology Services (DTS)	4,770,900	0%
	DTS Internal Service Fund	122,828,900	4%
	Debt Service - Revenue Bonds	27,710,200	1%
	Debt Service - State Government	25,273,600	1%
	Debt Service - Transportation	333,908,300	12%
	<i>Subtotal</i>	<i>514,491,900</i>	<i>19%</i>

Year	Agency	2020 Approp	Pct
3	<i>Department of Transportation</i>		
	Operations/Maintenance Management	183,297,800	7%
	B and C Roads	181,658,400	7%
	Cooperative Agreements	70,220,900	3%
	Engineering Services	60,009,900	2%
	Support Services	43,972,800	2%
	Region Management	30,032,000	1%
	Aeronautics	7,649,800	0%
	Safe Sidewalk Construction	500,000	0%
	Amusement Ride Safety	350,800	0%
	Share the Road	25,000	0%
Motorcycle Safety Awareness	9,400	0%	
	<i>Subtotal</i>	577,726,800	21%
4	Capital Budget	302,034,200	11%
	Department of Administrative Services (DAS)	76,805,200	3%
	DAS Internal Service Fund	179,915,500	6%
	<i>Subtotal</i>	558,754,900	20%
5	Department of Transportation - TIF Capacity Program	578,001,400	21%
	Total	2,773,606,500	100%

Sincerely,

Chairs of the Infrastructure and General Government Appropriations Subcommittee.

Sen. Kirk A. Cullimore, Co-Chair

Rep. Douglas V. Sagers, Co-Chair

Rep. Brady Brammer, House Vice Chair