NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY BASE BUDGET

2016 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Mike K. McKell
Senate Sponsor: David P. Hinkins

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $320,321,400 in operating and capital budgets for fiscal year 2017, including:
- $66,049,400 from the General Fund;
- $254,272,000 from various sources as detailed in this bill.
This bill appropriates $7,522,800 in expendable funds and accounts for fiscal year 2017. This bill appropriates $56,152,600 in business-like activities for fiscal year 2017. This bill appropriates $5,379,800 in restricted fund and account transfers for fiscal year 2017, including:
- $4,171,100 from the General Fund;
- $1,208,700 from various sources as detailed in this bill.
This bill appropriates $3,000,000 in fiduciary funds for fiscal year 2017.

Other Special Clauses:
This bill takes effect on July 1, 2016.
Be it enacted by the Legislature of the state of Utah:

Section 1. FY 2017 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Subsection 1(a). 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.

DEPARTMENT OF NATURAL RESOURCES

ITEM 1 To Department of Natural Resources - Administration
From General Fund 2,514,800
From General Fund Restricted - Sovereign Land Management 78,000
From Beginning Nonlapsing Balances 150,000
From Closing Nonlapsing Balances (50,000)
Schedule of Programs:

  Executive Director 1,160,000
  Administrative Services 1,034,400
  Public Information Office 205,300
  Lake Commissions 78,700
  Law Enforcement 214,400

ITEM 2 To Department of Natural Resources - Species Protection
From Dedicated Credits Revenue 2,450,000
From General Fund Restricted - Species Protection 631,300
From Beginning Nonlapsing Balances 200,000
From Closing Nonlapsing Balances (200,000)
Schedule of Programs:

  Species Protection 3,081,300

ITEM 3 To Department of Natural Resources - Building Operations
From General Fund 1,788,800
Schedule of Programs:

  Building Operations 1,788,800

ITEM 4 To Department of Natural Resources - DNR Pass Through
From General Fund 1,158,400
Schedule of Programs:

  DNR Pass Through 1,158,400

ITEM 5 To Department of Natural Resources - Watershed
From General Fund 1,454,900
From Dedicated Credits Revenue 500,000

From General Fund Restricted - Sovereign Land Management 2,000,000

From Beginning Nonlapsing Balances 450,000

From Closing Nonlapsing Balances (450,000)

Schedule of Programs:

Watershed 3,954,900

ITEM 6 To Department of Natural Resources - Forestry, Fire and State Lands

From General Fund 2,513,100

From Federal Funds 6,500,000

From Dedicated Credits Revenue 6,500,000

From General Fund Restricted - Sovereign Land Management 6,153,100

From Beginning Nonlapsing Balances 4,705,000

From Closing Nonlapsing Balances (1,100,000)

Schedule of Programs:

Division Administration 1,056,500

Fire Management 1,962,000

Fire Suppression Emergencies 2,200,000

Lands Management 886,600

Forest Management 4,194,300

Program Delivery 7,134,000

Lone Peak Center 3,156,200

Project Management 4,681,600

ITEM 7 To Department of Natural Resources - Oil, Gas and Mining

From General Fund 1,584,100

From Federal Funds 7,546,000

From Dedicated Credits Revenue 242,500

From General Fund Restricted - Oil & Gas Conservation Account 4,328,200

From Beginning Nonlapsing Balances 1,965,600

From Closing Nonlapsing Balances (1,615,600)

Schedule of Programs:

Administration 2,184,600

Board 50,000

Oil and Gas Program 3,555,500

Minerals Reclamation 963,400

Coal Program 1,871,700

OGM Misc. Nonlapsing 350,000

Abandoned Mine 5,075,600
ITEM 8 To Department of Natural Resources - Wildlife Resources
From General Fund 6,156,600
From Federal Funds 24,894,600
From Dedicated Credits Revenue 106,300
From General Fund Restricted - Mule Deer Protection Account 500,000
From General Fund Restricted - Wildlife Conservation Easement Account 15,000
From General Fund Restricted - Wildlife Habitat 2,913,900
From General Fund Restricted - Wildlife Resources 35,650,000
From General Fund Restricted - Predator Control Account 800,000
From Revenue Transfers 106,900
Schedule of Programs:
- Director's Office 2,419,700
- Administrative Services 8,566,300
- Conservation Outreach 4,188,900
- Law Enforcement 8,491,500
- Habitat Council 2,900,000
- Habitat Section 5,969,900
- Wildlife Section 21,959,200
- Aquatic Section 16,647,800

ITEM 9 To Department of Natural Resources - Predator Control
From General Fund 59,600
Schedule of Programs:
- Predator Control 59,600

ITEM 10 To Department of Natural Resources - Contributed Research
From Dedicated Credits Revenue 1,501,500
Schedule of Programs:
- Contributed Research 1,501,500

ITEM 11 To Department of Natural Resources - Cooperative Agreements
From Federal Funds 12,800,000
From Dedicated Credits Revenue 1,091,400
From Revenue Transfers 5,581,100
Schedule of Programs:
- Cooperative Agreements 19,472,500

ITEM 12 To Department of Natural Resources - Wildlife Resources Capital Budget
From General Fund 649,400
From Federal Funds 1,350,000
From General Fund Restricted - State Fish Hatchery Maintenance 1,205,000
Schedule of Programs:
  Fisheries 3,204,400

ITEM 13 To Department of Natural Resources - Parks and Recreation
From General Fund 4,468,000
From Federal Funds 1,479,900
From Dedicated Credits Revenue 1,033,400
From General Fund Restricted - Boating 4,549,100
From General Fund Restricted - Off-highway Vehicle 5,492,700
From General Fund Restricted - Off-highway Access and Education 17,500
From General Fund Restricted - Zion National Park Support Programs 4,000
From General Fund Restricted - State Park Fees 13,031,100
From Revenue Transfers 35,300

Schedule of Programs:
  Executive Management 802,900
  Park Operation Management 24,090,000
  Planning and Design 849,200
  Support Services 1,835,900
  Recreation Services 1,529,000
  Park Management Contracts 1,004,000

ITEM 14 To Department of Natural Resources - Parks and Recreation
Capital Budget
From General Fund 39,700
From Federal Funds 3,119,700
From Dedicated Credits Revenue 25,000
From General Fund Restricted - Boating 575,000
From General Fund Restricted - Off-highway Vehicle 400,000
From General Fund Restricted - State Park Fees 433,000

Schedule of Programs:
  Renovation and Development 334,200
  Major Renovation 458,500
  Trails Program 2,702,100
  Donated Capital Projects 25,000
  Region Renovation 100,000
  Land and Water Conservation 447,600
  Boat Access Grants 350,000
  Off-highway Vehicle Grants 175,000

ITEM 15 To Department of Natural Resources - Utah Geological Survey
From General Fund 3,046,500
184 From Federal Funds 751,900
185 From Dedicated Credits Revenue 846,400
186 From General Fund Restricted - Mineral Lease 1,440,000
187 Schedule of Programs:
188   Administration 508,000
189   Technical Services 763,600
190   Geologic Hazards 867,800
191   Board 5,400
192   Geologic Mapping 879,000
193   Energy and Minerals 1,053,700
194   Ground Water and Paleontology 1,242,000
195   Information and Outreach 765,300
196 ITEM 16 To Department of Natural Resources - Water Resources
197 From General Fund 2,926,800
198 From Federal Funds 300,000
199 From Dedicated Credits Revenue 150,000
200 From Water Resources Conservation and Development Fund 3,099,300
201 From Beginning Nonlapsing Balances 50,000
202 From Closing Nonlapsing Balances (50,000)
203 From Lapsing Balance (50,000)
204 Schedule of Programs:
205   Administration 719,900
206   Board 30,000
207   Interstate Streams 377,200
208   Planning 2,613,000
209   Cloudseeding 300,000
210   Construction 2,377,400
211   West Desert Operations 8,600
212 ITEM 17 To Department of Natural Resources - Water Rights
213 From General Fund 8,408,600
214 From Federal Funds 121,200
215 From Dedicated Credits Revenue 1,927,000
216 From Beginning Nonlapsing Balances 99,900
217 From Closing Nonlapsing Balances (100,000)
218 Schedule of Programs:
219   Administration 1,165,800
220   Applications and Records 4,641,100
221   Dam Safety 948,000
DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 18 To Department of Environmental Quality - Executive Director's Office

From General Fund 1,434,200
From Federal Funds 306,300
From General Fund Restricted - Environmental Quality 782,500
From Revenue Transfers 2,585,000

Schedule of Programs:

Executive Director's Office 5,108,000

ITEM 19 To Department of Environmental Quality - Air Quality

From General Fund 5,407,600
From Federal Funds 5,076,200
From Dedicated Credits Revenue 5,369,500
From Clean Fuel Conversion Fund 114,000
From Revenue Transfers (1,067,300)

Schedule of Programs:

Air Quality 14,900,000

ITEM 20 To Department of Environmental Quality - Environmental Response and Remediation

From General Fund 776,900
From Federal Funds 4,261,600
From Dedicated Credits Revenue 608,600
From General Fund Restricted - Petroleum Storage Tank 50,000
From General Fund Restricted - Voluntary Cleanup 659,600
From Petroleum Storage Tank Trust Fund 1,764,400
From Revenue Transfers (560,200)

Schedule of Programs:

Environmental Response and Remediation 7,560,900

ITEM 21 To Department of Environmental Quality - Water Quality

From General Fund 3,101,300
From Federal Funds 4,698,500
From Dedicated Credits Revenue 1,773,800
From General Fund Restricted - Underground Wastewater System 76,000
From Water Development Security Fund - Utah Wastewater Loan Program 1,385,000
From Water Development Security Fund - Water Quality Origination Fee 98,000
From Revenue Transfers 7,800
Schedule of Programs:
Water Quality 11,140,400

ITEM 22  To Department of Environmental Quality - Drinking Water
From General Fund 1,096,500
From Federal Funds 4,174,500
From Dedicated Credits Revenue 180,200
From Water Development Security Fund - Drinking Water Loan Program 150,100
From Water Development Security Fund - Drinking Water Origination Fee 209,900
From Revenue Transfers (338,700)
Schedule of Programs:
Drinking Water 5,472,500

ITEM 23  To Department of Environmental Quality - Waste Management and Radiation Control
From General Fund 769,900
From Federal Funds 1,364,600
From Dedicated Credits Revenue 1,563,900
From General Fund Restricted - Environmental Quality 5,869,300
From General Fund Restricted - Used Oil Collection Administration 778,800
From Waste Tire Recycling Fund 142,100
From Revenue Transfers (199,400)
Schedule of Programs:
Waste Management and Radiation Control 10,289,200

ITEM 24  To Department of Environmental Quality - Facilities for Alternative Fuel Vehicles
From General Fund 2,000,000
Schedule of Programs:
Facilities for Alternative Fuel Vehicles 2,000,000

ITEM 25  To Public Lands Policy Coordinating Office
From General Fund 1,363,900
From General Fund Restricted - Constitutional Defense 796,200
From Beginning Nonlapsing Balances 2,923,800
From Closing Nonlapsing Balances (1,241,400)
Schedule of Programs:
Public Lands Office 3,842,500

ITEM 26  To Public Lands Policy Coordinating Office - Commission for
Stewardship of Public Lands

From Beginning Nonlapsing Balances 3,950,000
From Closing Nonlapsing Balances (2,900,000)

Schedule of Programs:

Commission for Stewardship of Public Lands 1,050,000

ITEM 27 To Public Lands Policy Coordinating Office - Public Lands

Litigation

From General Fund Restricted - Constitutional Defense 15,300
From Beginning Nonlapsing Balances 1,091,300

Schedule of Programs:

Public Lands Litigation 1,106,600

GOVERNOR'S OFFICE

ITEM 28 To Governor's Office - Office of Energy Development

From General Fund 1,305,100
From Federal Funds 459,700
From Dedicated Credits Revenue 90,000
From Utah State Energy Program Revolving Loan Fund (ARRA) 110,000
From General Fund Restricted - Stripper Well-Petroleum Violation Escrow 7,500
From Beginning Nonlapsing Balances 516,700
From Lapsing Balance (93,100)

Schedule of Programs:

Office of Energy Development 2,395,900

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 29 To Department of Agriculture and Food - Administration

From General Fund 2,694,600
From Federal Funds 893,900
From Dedicated Credits Revenue 379,700
From General Fund Restricted - Cat and Dog Community Spay and Neuter Program 30,000
From General Fund Restricted - Horse Racing 20,000
From General Fund Restricted - Agriculture and Wildlife Damage Prevention 30,000
From Beginning Nonlapsing Balances 369,500
From Closing Nonlapsing Balances (119,000)

Schedule of Programs:

General Administration 3,135,000
Chemistry Laboratory 1,111,300
Sheep Promotion 30,000
Utah Horse Commission 22,400
To Department of Agriculture and Food - Animal Health

From General Fund 2,892,900
From Federal Funds 1,686,100
From Dedicated Credits Revenue 393,600
From General Fund Restricted - Livestock Brand 1,053,900
From Revenue Transfers 3,900
From Beginning Nonlapsing Balances 556,200
From Closing Nonlapsing Balances (732,500)

Schedule of Programs:

- **Animal Health** 2,198,700
- **Auction Market Veterinarians** 72,000
- **Brand Inspection** 1,626,500
- **Meat Inspection** 1,956,900

To Department of Agriculture and Food - Plant Industry

From General Fund 1,220,400
From Federal Funds 2,873,900
From Dedicated Credits Revenue 2,021,600
From Agriculture Resource Development Fund 191,100
From Revenue Transfers 551,300
From Pass-through 3,100
From Beginning Nonlapsing Balances 1,002,700
From Closing Nonlapsing Balances (801,100)

Schedule of Programs:

- **Environmental Quality** 2,352,200
- **Grain Inspection** 387,800
- **Insect Infestation** 985,900
- **Plant Industry** 2,381,900
- **Grazing Improvement Program** 955,200

To Department of Agriculture and Food - Regulatory Services

From General Fund 2,083,200
From Federal Funds 561,000
From Dedicated Credits Revenue 1,920,700
From Pass-through 55,400
From Beginning Nonlapsing Balances 484,300
From Closing Nonlapsing Balances (304,800)

Schedule of Programs:

- **Regulatory Services** 4,799,800

To Department of Agriculture and Food - Marketing and
Development

From General Fund 701,700
From Beginning Nonlapsing Balances 67,500
From Closing Nonlapsing Balances (124,700)

Schedule of Programs:

Marketing and Development 644,500

Item 34 To Department of Agriculture and Food - Building Operations

From General Fund 356,600

Schedule of Programs:

Building Operations 356,600

Item 35 To Department of Agriculture and Food - Predatory Animal Control

From General Fund 813,900
From General Fund Restricted - Agriculture and Wildlife Damage Prevention 643,400
From Revenue Transfers 60,700
From Beginning Nonlapsing Balances 186,000
From Closing Nonlapsing Balances (226,300)

Schedule of Programs:

Predatory Animal Control 1,477,700

Item 36 To Department of Agriculture and Food - Resource Conservation

From General Fund 1,261,400
From Agriculture Resource Development Fund 386,100
From Utah Rural Rehabilitation Loan State Fund 129,100
From Beginning Nonlapsing Balances 96,700
From Closing Nonlapsing Balances (156,700)
From Lapsing Balance (84,800)

Schedule of Programs:

Resource Conservation Administration 323,800
Conservation Commission 11,900
Resource Conservation 1,296,100

Item 37 To Department of Agriculture and Food - Invasive Species Mitigation

From General Fund Restricted - Invasive Species Mitigation Account 2,003,400
From Beginning Nonlapsing Balances 899,900
From Closing Nonlapsing Balances (936,500)
From Lapsing Balance (4,100)

Schedule of Programs:

Invasive Species Mitigation 1,962,700
ITEM 38  To Department of Agriculture and Food - Rangeland Improvement
From General Fund Restricted - Rangeland Improvement Account  1,494,600
From Beginning Nonlapsing Balances  899,900
From Closing Nonlapsing Balances  (904,100)
Schedule of Programs:
  Rangeland Improvement  1,490,400

ITEM 39  To Department of Agriculture and Food - Utah State Fair Corporation
From Dedicated Credits Revenue  3,592,400
Schedule of Programs:
  State Fair Corporation  3,592,400

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION
ITEM 40  To School and Institutional Trust Lands Administration
From Land Grant Management Fund  10,119,700
Schedule of Programs:
  Board  93,100
  Director  518,800
  External Relations  267,000
  Administration  952,800
  Accounting  433,100
  Auditing  465,600
  Oil and Gas  916,900
  Mining  713,200
  Surface  1,830,100
  Development - Operating  1,551,200
  Legal/Contracts  737,100
  Information Technology Group  1,193,600
  Grazing and Forestry  447,200

ITEM 41  To School and Institutional Trust Lands Administration - Land Stewardship and Restoration
From Land Grant Management Fund  2,113,500
Schedule of Programs:
  Land Stewardship and Restoration  2,113,500

ITEM 42  To School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital
From Land Grant Management Fund  5,000,000
Schedule of Programs:
  Capital  5,000,000
Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 43** To Department of Natural Resources - UGS Sample Library Fund

| From Interest Income       | 400 |
| From Beginning Nonlapsing Balances | 76,800 |
| From Closing Nonlapsing Balances      | (77,200) |

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 44** To Department of Environmental Quality - Hazardous Substance Mitigation Fund

| From Dedicated Credits Revenue     | 82,000 |
| From Beginning Nonlapsing Balances | 8,573,400 |
| From Closing Nonlapsing Balances    | (4,932,600) |

Schedule of Programs:

**Hazardous Substance Mitigation Fund** 3,722,800

**ITEM 45** To Department of Environmental Quality - Waste Tire Recycling Fund

| From Dedicated Credits Revenue     | 3,359,500 |
| From Beginning Nonlapsing Balances | 3,005,400 |
| From Closing Nonlapsing Balances    | (3,131,100) |
| From Lapsing Balance               | 66,200 |

Schedule of Programs:

**Waste Tire Recycling Fund** 3,300,000

**DEPARTMENT OF AGRICULTURE AND FOOD**

**ITEM 46** To Department of Agriculture and Food - Salinity Offset Fund

| From Revenue Transfers             | 144,900 |
| From Beginning Nonlapsing Balances | 1,594,100 |
| From Closing Nonlapsing Balances    | (1,239,000) |

Schedule of Programs:

**Salinity Offset Fund** 500,000

Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
Finance to transfer amounts among funds and accounts as indicated.

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 47** To Department of Natural Resources - Water Resources Revolving Construction Fund

From Water Resources Conservation and Development Fund 3,800,000

Schedule of Programs:

Construction Fund 3,800,000

**ITEM 48** To Department of Natural Resources - Internal Service Fund

From Dedicated Credits Revenue 768,200

Schedule of Programs:

ISF - DNR Warehouse 768,200

Budgeted FTE 2.0

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 49** To Department of Environmental Quality - Water Security Development Account - Water Pollution

From Federal Funds 7,759,000

From Designated Sales Tax 3,587,500

From Repayments 17,125,200

Schedule of Programs:

Water Pollution 28,471,700

**ITEM 50** To Department of Environmental Quality - Water Security Development Account - Drinking Water

From Federal Funds 6,500,000

From Designated Sales Tax 3,587,500

From Repayments 12,600,000

Schedule of Programs:

Drinking Water 22,687,500

**DEPARTMENT OF AGRICULTURE AND FOOD**

**ITEM 51** To Department of Agriculture and Food - Agriculture Loan Programs

From Agriculture Resource Development Fund 276,400

From Utah Rural Rehabilitation Loan State Fund 148,800

Schedule of Programs:

Agriculture Loan Program 425,200

Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.
FUND AND ACCOUNT TRANSFERS

ITEM 52 To Fund and Account Transfers - GFR - Rangeland Improvement

Account

From General Fund

Schedule of Programs:

Rangeland Improvement Account

ITEM 53 To Fund and Account Transfers - General Fund Restricted - Wildlife Resources

From General Fund

Schedule of Programs:

General Fund Restricted - Wildlife Resources

ITEM 54 To Fund and Account Transfers - General Fund Restricted - Constitutional Defense Restricted Account

From General Fund Restricted - Land Exchange Distribution Account

Schedule of Programs:

Constitutional Defense Restricted Account

ITEM 55 To Fund and Account Transfers - GFR - Invasive Species Mitigation Account

From General Fund

ITEM 56 To Fund and Account Transfers - General Fund Restricted - Mule Deer Protection Account

From General Fund

ITEM 57 To Fund and Account Transfers - General Fund Restricted - Agriculture and Wildlife Damage Prevention Account

From General Fund

ITEM 58 To Department of Natural Resources - Wildland Fire Suppression Fund

From Trust and Agency Funds

Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues, expenditures, fund balances and changes in fund balances for the following fiduciary funds.

DEPARTMENT OF NATURAL RESOURCES

ITEM 58 To Department of Natural Resources - Wildland Fire Suppression Fund

From Trust and Agency Funds
564 From Revenue Transfers 1,275,000
565 From Beginning Nonlapsing Balances 6,416,000
566 From Closing Nonlapsing Balances (5,916,000)
567 Schedule of Programs:
568 Wildland Fire Suppression Fund 3,000,000
569 Section 2. Effective Date.
570 This bill takes effect on July 1, 2016.