

## Report on How the Funding Appropriated for FY 2016 is Being Used

Line	Funding Appropriated for FY 2016					Agency Responses		
	Agency	Line Item	Funded Item	Funding Type	Amount	Actual \$ Spent as of Dec. 31, 2015	Projected Total	What is to be accomplished?
1	Natural Resources	OGM	Replacing General Fund with Restricted	General Fund	(\$48,900)	(\$48,900)	(\$48,900)	3% General Fund cut for OGM. Funds were replaced with O & G restricted funds.
2	Natural Resources	OGM	Replacing General Fund with Restricted	Restricted	\$48,900	\$0	\$0	We are being fiscally conservative and limiting expenses in the O & G program to preserve O & G restricted funds (volatile source of funds). O & G revenue is expected to be less than appropriation this year.
3	Natural Resources	OGM	Oil and Gas FTE	Restricted	\$168,500	\$83,300	\$168,500	A Petroleum Engineer was hired in the O & G program. This engineer helps with the workload of pre-drill engineering analysis and ongoing oversight of completions, production, well integrity and well stimulation.
4	Natural Resources	Parks	This Is The Place Park	General Fund	\$200,000	\$200,000	\$200,000	This Is The Place used the additional appropriation to fund personnel costs, a new sound system, train barn, plaza resurfacing, and golf cart/park signs storage building.
5	Natural Resources	Parks	This Is The Place Park	General 1x	\$200,000	\$200,000	\$200,000	This Is The Place used the additional appropriation to fund personnel costs, a new sound system, train barn, plaza resurfacing, and golf cart/park signs storage building.
6	Natural Resources	Parks Capital	Bear Lake State Park Marina	General 1x	\$100,000	\$100,000	\$100,000	Preliminary design and engineering work has been completed for the potential Bear Lake marina expansion.
7	Natural Resources	Parks Capital	Dredging the Great Salt Lake Marina	Restricted 1x	\$500,000	\$17,700	\$500,000	This funding has paid for preliminary design and engineering work.
8	Natural Resources	Parks Capital	Jordanelle Park Capital Improvements	Restricted 1x	\$1,000,000	\$0	\$1,000,000	This is phase 2 of the Jordanelle campground improvement project. This includes infrastructure such as asphalt, parking lot and camp sites.
9	Natural Resources	DNR Pass Through	Colorado River Basin Conservation	General 1x	\$1,500,000	\$1,200,000	\$1,500,000	Two projects are utilizing this funding. \$1.2M has been spent on piping, which will be used to install a pressurized irrigation system to serve various agricultural areas in Emery County. The project should be completed by the end of the fiscal year. This project will reduce the salt loading in the Colorado River system as well as conserve water as canals and ditches will be piped. \$300K will be used for the Price Water Storage Project. Studies have been conducted to identify an ideal reservoir site. Geotechnical/geologic studies will be completed this Spring within the potential dam alignment.
10	Natural Resources	DNR Pass Through	Desilting of Millsite Reservoir	General 1x	\$200,000	\$0	\$200,000	The BLM has authorized sediment to be discharged into a borrow pit immediately south of the reservoir. When the spillway is spilling this Spring, sediment will be pumped over the spillway. If the spillway does not spill discharge will be sent into the borrow pit. The full amount of funding is expected to be spent in FY16.
11	Natural Resources	DNR Pass Through	DNR Richfield Office Building	Restricted 1x	\$2,006,300	\$132,000	\$2,000,000	Construction of the new DNR Richfield Office.

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12	Natural Resources	DNR Pass Through	Gordon Creek Stream Bank Alteration	General 1x	\$150,000	\$0	\$120,000	An engineering firm has completed their assessment and design of the stream bank alteration needed to stabilize the area. The work will go out for bid in February. Agency is planning to complete the work by the end of the fiscal year, weather permitting.
13	Natural Resources	DNR Pass Through	Jordan River/Utah Lake Improvements	General 1x	\$1,000,000	\$0	\$0	Currently finalizing numerous contracts to obligate the full amount on various improvement projects. Requesting non-lapsing intent language.
14	Natural Resources	DNR Pass Through	NEPA Fund	General Fund	\$250,000	\$0	\$250,000	NEPA studies costing over \$758,000 will be completed in FY 17 and we are requesting non-lapsing intent language to pay for the studies.
15	Natural Resources	DNR Pass Through	Sage Grouse Nonlisting	General 1x	\$2,000,000	\$1,000,000	\$2,000,000	1 year Congressional Moratorium on listing sage grouse
16	Natural Resources	DNR Pass Through	Zoo Transfer from Social Services Committee	General Fund	\$908,400	\$427,000	\$908,400	This is being used to pay for the Hogle and Willow Park Zoo. Currently there is not contract for Willow Park Zoo but we anticipate it will be completed before the end of the fiscal year. The contract calls for annual audits of their financials.
17	Natural Resources	Forestry	Asset Tracking System Maintenance & Hosting	Restricted	\$40,000	\$0	\$40,000	Plan on paying hosting and maintenance costs for newly acquired land lease system by the end of the fiscal year.
18	Natural Resources	Forestry	Bear Lake: Access Points Improvement	Restricted 1x	\$250,000	\$0	\$0	Trying to get Army Corp of Engineer permit which is a lengthy process. Requesting non lapsing intent language.
19	Natural Resources	Forestry	Bear Lake: Law Enforcement	Restricted	\$65,000	\$47,940	\$65,000	Paid Rich County for law enforcement, sanitation, and other contracted work around Bear Lake.
20	Natural Resources	Forestry	Bear River Management Plan, Phase 1	Restricted 1x	\$100,000	\$0	\$0	Currently going through the RFP process to award a contract to do the work. Requesting non lapsing intent language.
21	Natural Resources	Forestry	Catastrophic Fire	Restricted 1x	\$2,500,000	\$384,669	\$1,900,000	Hazardous fuels mitigation projects to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
22	Natural Resources	Forestry	Dredging the Great Salt Lake Marina	Restricted 1x	\$1,000,000	\$0	\$0	Trying to get Army Corp of Engineer permit which is a lengthy process. Requesting non lapsing intent language.
23	Natural Resources	Forestry	Freeport Center O&M	Restricted	\$56,600	\$56,600	\$56,600	Paid DFCM annual O&M for Freeport Center Storage Facility.
24	Natural Resources	Forestry	Invasive Species Inspections, Quagga, Bear Lake	Restricted 1x	\$100,000	\$0	\$100,000	Will be using funding for Quagga Mussel/Invasive Species Inspections at Bear Lake.
25	Natural Resources	Forestry	Jordan River: Bank Stabilization	Restricted	\$50,000	\$0	\$50,000	Currently have MOU in place with Sandy City to do bank stabilization project along the Jordan River by fiscal year end.

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26	Natural Resources	Forestry	Jordan River: Commission	Restricted	\$30,000	\$0	\$30,000	Funds will be used to pay portion of Jordan River Commission salaries and benefits when they bill us by fiscal year end.
27	Natural Resources	Forestry	LiDAR for Northern Utah	Restricted 1x	\$250,000	\$0	\$0	Getting partnerships in place with AGRC, USGS, and other agencies. Waiting for grant from USGS to match funds for the project before we move forward since match is required per intent language. Requesting non lapsing intent language.
28	Natural Resources	Forestry	Navigational Hazards Removal	Restricted 1x	\$150,000	\$100,000	\$100,000	Removed navigational hazards; bridge pylons on the Colorado river and the Winchester Dam on the Jordan River.
29	Natural Resources	Forestry	Phragmites Removal on the Great Salt Lake	Restricted 1x	\$500,000	\$800	\$400,000	Funds will be used to remove and treat phragmites around the Great Salt Lake.
30	Natural Resources	Forestry	Utah Lake State Park, Dredging	Restricted 1x	\$1,500,000	\$0	\$0	Trying to get Army Corp of Engineer permit which is a lengthy process. Requesting non lapsing intent language.
31	Natural Resources	Forestry	Vehicles	Restricted 1x	\$74,600	\$4,800	\$9,600	Paid ongoing lease for vehicles for two Sovereign Lands Coordinators.
32	Natural Resources	Species Protection	Carp Removal	Restricted 1x	\$500,000	\$0	\$500,000	DNR funding is again being matched with funding from the Bureau of Reclamation for carp removal efforts on Utah Lake. Since the beginning of the 2016 fiscal year through the end of December 2015, a total of 1.68 million pounds of carp have been removed from Utah Lake. Removal efforts are ongoing with the goal of removing a total of four million pounds of carp by the end of fiscal year. Funding from DNR will be utilized to meet that removal goal.
33	Natural Resources	Water Resources	Dam Safety	General 1x	\$11,000,000	\$1,185,000	\$1,200,000	Work is underway at Silver Lake Flat Dam to replace the existing spillway, install new drainage systems, raise the core of the dam and install a sand filter in the crest of the embankment to prevent failure of the dam from cracks that could develop as a result of an earthquake. Dam safety construction is anticipated to begin in July 2016 at Millsite and Tibble Fork. Non lapsing authority in the amount of \$9.8M is being requested for these projects.
34	Natural Resources	Water Resources	Federal Grants	Federal	\$700,000	\$297,600	\$700,000	During the first half of FY16 the construction engineering management of Silver Lake Flat Dam was performed for the construction of the dam safety upgrades. This included full time inspection, laboratory and field testing of construction materials, gathering survey data, and coordination with the NRCS, regulatory agencies, and owner. For Millsite Dam this money was used for continued engineering analyses, and contracting a private engineering firm to partner with, assist in the engineering analyses and provide drafting assistance to produce construction drawings. For the remainder of the fiscal year this money will be used to finalize the engineering analyses and construction drawings and specifications. Also the process to pre-qualify contractors, and bid and award the construction project for the dam safety upgrades will be done.

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35	Natural Resources	Water Rights	Canal Safety Amendments, HB 370 (2014 GS)	General 1x	\$130,000	\$60,000	\$130,000	Hired interns to map canals not in the system and meet with owners to obtain info.
36	Natural Resources	Water Rights	Water Rights Adjudication	General Fund	\$438,000	\$0	\$438,000	Informed court of the availability of funds for a special master and upon invitation by the court provided proposed order for hiring of master.
37	Natural Resources	UGS	Geologic Hazard Mapping	General Fund	\$184,800	\$950	\$74,276	One FTE was hired internally, but due to other program staff reductions, has been wrapping up grant project obligations. The second FTE, hired externally, was not able to start until January 2016. Savings used toward shortfall.
38	Natural Resources	UGS	Geologic Hazard Mapping	General 1x	\$3,000	\$1,133	\$1,133	Funds purchased one new computer. We were able to utilize one used PC from a laid off employee and save the funds for help towards our budget shortfall.
39	Natural Resources	DWR	DWR Current Expense and Travel	General Fund	(\$17,000)	(\$17,000)	(\$17,000)	Reduced amount of equipment purchases for FY2016.
40	Natural Resources	DWR	Coyote Control	Restricted	\$200,000	\$128,272	\$200,000	Continue to expand coyote control efforts in a strategic and calculated manor.
41	Natural Resources	DWR	Federal Grants	Federal	\$6,695,600	\$3,000,000	\$6,000,000	Actual collections will be based on projects that will be completed in the current Fiscal Year. Projects include Motorboat Access, USFWS apportionments that may be used for research, enhancing wildlife populations statewide. As well as increased cooperative agreements with federal entities.
42	Natural Resources	DWR	Invasive Species Inspections, Quagga, Bear Lake	General 1x	\$300,000	\$141,000	\$300,000	Continue to provide the necessary checkpoints, decontamination, and inspections as necessary to work on reducing the risk of invasion of Aquatic Invasive Species at Bear Lake.
43	Natural Resources	DWR	Lake Powell Quagga Mussel Containment and Prev.	General 1x	\$740,000	\$209,074	\$740,000	Continue to provide the necessary checkpoints, decontamination, and inspections statewide with a focus on containment of Aquatic Invasive Species.
44	Natural Resources	DWR	Northern Utah Community Fisheries	Restricted 1x	\$20,000	\$9,000	\$20,000	Will be used for site assessment that included geotechnical, soil testing, and hydrology.
45	Natural Resources	DWR	S.B. 230, Utah Prairie Dog Management Appropriation	General 1x	\$400,000	\$135,173	\$210,000	Implement the Utah Prairie Dog Plan. Funding came with non lapsing language for FY2016.
46	Agriculture	Animal Health	H.B. 355, Utah Agricultural Code Amendments	Ded. Credits	\$20,000	\$2,000	\$2,000	Fines charged for not having two bulls tested for Trich.
47	Agriculture	Mktg & Devel	Utah's Own	General 1x	\$100,000	\$10,000	\$100,000	Utah's Own advertising by the Utah Restaurant Association
48	Agriculture	Regul Svcs	Natural Gas Inspector	Ded. Credits	\$73,900	\$16,956	\$58,556	Salary & Benefits and Motor Pool charges for Natural Gas Inspector
49	Agriculture	Fair Corporation	State Fair Corporation, Operations	General 1x	\$675,000	\$337,500	\$675,000	State Fair Pass Through
50	Agriculture	Rangeland Improvement	Grazing Improvement Program	Restricted 1x	\$1,000,000	\$244,699	\$999,999	Grazing Improvement Projects
51	Agriculture	Resource Conservation	Conservation Commission Employees	General Fund	\$100,000	\$45,497	\$100,000	
52	Agriculture	Resource Conservation	Conservation Commission Employees	General 1x	\$600,000	\$272,985	\$600,000	

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53	Agriculture	Resource Conservation	Conservation Commission Employees	Federal	\$500,000	\$211,449	\$500,000	57% of Resource Conservation operating costs.
54	Agriculture	Resource Conservation	Conservation Commission Employees	Restricted 1x	\$340,000	\$132,155	\$340,000	
55	Agriculture	Resource Conservation	Conservation Commission Employees	Restricted 1x	\$80,000	\$36,398	\$80,000	
56	Agriculture	Resource Conservation	Conservation Commission Equipment & Supplies	General 1x	\$182,000	\$82,805	\$182,005	
57	Agriculture	Resource Conservation	Federal Grants	Federal	\$5,125,000	\$632,332	\$5,125,032	Construction of a dam at Green River, UT
58	DEQ	Exec. Dir. Office	Enterprise-wide Land Information Initiative	General 1x	\$600,000	\$55,571	\$600,000	Contracted with Automated Geographic Reference Center for the \$600,000 over a three year period.
59	DEQ	Exec. Dir. Office	H.B. 396, Modeling Emissions from Solid Fuel Burning	General 1x	\$70,000	\$8,278	\$70,000	In-house monitoring and research with some in-state Universities studies to be completed July,2016.
60	DEQ	Exec. Dir. Office	S.B. 282, Administrative Law Judge Amendments	General 1x	\$9,000	\$8,028	\$8,028	Administrative rule 305-7 related to administrative procedures associated with requests for agency action were modified to comply with changes in statute from SB0282S01. New rule was effective 11/1/2015.
61	DEQ	Air Quality	Air Quality Attorney General Support	General Fund	\$135,000	\$58,463	\$116,925	An additional attorney was hired by the Attorney General's Office on June 29th and our contract with them was increased to cover the salary, benefits and other needed current expenses.
62	DEQ	Air Quality	Air Quality Minor Source Compliance	General Fund	\$360,300	\$180,150	\$360,300	3 new FTEs to accomplish approx. 90 inspections for oil and gas and minor area sources. Also for minor area source outreach.
63	DEQ	Air Quality	Air Quality Research	General 1x	\$200,000	\$10,122	\$200,000	Funds will be used to conduct research surrounding unique meteorology and atmospheric chemistry that effect air pollution. Specifically: 1) Measure PM2.5 precursors and chemical reactions aloft and link their importance to pollutant concentrations at the surface. 2) Improve accounting of pollution from residential wood burning using levoglucosan as a quantitative chemical tracer. 3) Determine high temporal and chemical species resolution of air toxic pollutants and their impact on public health.
64	DEQ	Clean Air Retrofit	Air Quality CARROT Grants	General 1x	\$500,000	\$0	\$500,000	\$200,000 for diesel emission reduction projects are currently being evaluated and will be awarded within the the next couple of weeks. \$300,000 for landscaping equipment replacements to be done early Spring.
65	DEQ	Clean Air Retrofit	Air Quality CARROT Grants	General 1x	\$200,000	\$0	\$200,000	\$200,000 for diesel emission reduction projects are currently being evaluated and will be awarded within the the next couple of weeks.
66	DEQ	Div of Waste Mgt	S.B. 154, Coal Ash Regulation Amendments	Ded. Credits	\$30,600	\$0	\$30,600	Once the Rule has been approved, staff will write permits and bill the facility for time.

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67	DEQ	Div of Waste Mgt	S.B. 154, Coal Ash Regulation Amendments	Restricted	\$30,400	\$16,000	\$30,400	Working on proposed Rule that will be ready to present to the board in March.
68	DEQ	Facil Alt Fuel Veh	Clean Air Effort	General Fund	\$2,000,000	\$0	\$0	Met with UTA officials who are working on plans and uses for the funds. Additional intent language may be needed.
69	DEQ	Water Quality	DEQ Water Quality Fees and Permits	Ded. Credits	\$78,700	\$78,700	\$78,700	An increase to the base budget to get to our estimated collections.
70	DEQ	Haz Sub Mit Fund	Transfer to Hazardous Substance Mitigation Fund	Restricted	\$400,000	\$200,000	\$400,000	Will assist in making the state match requirement on Superfund sites. Total match required for FY2016 is \$523,363.
71	DEQ	WSDA W Pollut	Federal Grants	Federal	\$259,000	\$259,000	\$259,000	To increase federal SRF grant to expected grant funding
72	DEQ	Radiation Control	Federal Grants	Federal	\$38,000	\$20,966	\$38,000	Restore Radon program. The revenue was cut from the DRC budget because all indicators showed it would no longer be funded. However, Federal funding unexpectedly continued.
73	DEQ	Radiation Control	X-ray Inspection Program Efficiency	General Fund	(\$243,400)	(\$243,400)	(\$243,400)	Reduced X-ray staff by 2 FTEs.
74	Energy Devel	Energy Dev. Office	Energy Development Partial FTE	General Fund	(\$27,400)			
75	Energy Devel	Energy Dev. Office	Energy Research Triangle	General 1x	\$200,000	\$0	\$200,000	Energy Research Triangle faculty and student research grants. 100% of funds are committed and will partially fund 8 research grants awarded to 3 faculty level teams (each team comprised of researchers at USU, U of U, and BYU), and 5 student researchers. Funds will be fully expended by early FY17 - the program year for ERT ends 8/31/16. This one-time appropriation was leveraged to provide funding for total 2015-16 program-year costs of \$450k
76	Energy Devel	Energy Dev. Office	Federal Grants	Federal	\$117,500	\$0	\$55,739	Federal State Energy Program Formula Grant (DOE)
77	SITLA	Land Stewardship	Land Stewardship Projects	Restricted	\$1,500,000	\$223,669	\$706,500	This projection is based on current expense history. It could increase greatly should there be a bad fire season or environmental issue(s) discovered on trust parcels
78	SITLA	SITLA	Federal Land Exchange	Restricted 1x	\$300,000	\$58,573	\$300,000	It is anticipated this amount will be needed for appraisals and consultants associated with the Hill Creek and Test and Training Range exchanges.
79	SITLA	SITLA	RS 2477 Analyst	Restricted 1x	\$46,300	\$36,483	\$75,000	The position has the goal to analyze and perfected as permanent easements or acknowledged by a Disclaimer of Interest Class D roads in 5 counties.
80	SITLA	SITLA	Sage Grouse Control	Restricted 1x	\$100,000	\$0	\$0	As this the Sage Grouse was not listed as endangered in September, 2015 no expenditures are anticipated from this line item.
81	SITLA	SITLA	SITLA Oil and Gas Staff	Restricted	\$140,000	\$15,253	\$81,000	The FTE was hired in November, 2015, therefore, expenses are pro-rated for the remainder of the fiscal year.
82	SITLA	SITLA	Trust Lands Auditor	Restricted	\$70,000	\$41,353	\$100,000	The auditor was hired in July, 2015 so will work nearly the entire fiscal year. This position is also being funded by part of the existing professional and technical budget in this unit.

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83	SITLA	SITLA Capital	Reduction of SITLA Capital Development Projects	Restricted	<b>(\$3,300,000)</b>	\$270,169	<b>\$4,545,660</b>	The total represents the opportunities for investment identified by the Development group.
84	PLPCO	PLPCO	PLPCO - Protect States Rights Litigation	Restricted 1x	<b>\$1,000,000</b>	\$350,000	<b>\$750,000</b>	Law suits are being pursued on BLM RMP's, Wild Lands, No informa
85	PLPCO	PLPCO	RS 2477 Lawsuits	General Fund	<b>\$500,000</b>	\$500,000	<b>\$500,000</b>	RS2477 Litigation
86	PLPCO	PLPCO	RS 2477 Lawsuits	General 1x	<b>\$1,350,000</b>	\$450,000	<b>\$1,000,000</b>	RS2477 Litigation
87	PLPCO	PLPCO	RS 2477 Projects	General 1x	<b>\$2,000,000</b>	\$1,000,000	<b>\$1,900,000</b>	Roads mapping filming, survey work, county records searches, GIS w
88	PLPCO	PLPCO Cmn Stwdshp Pub Lds	H.B. 323, Comm, for the Stewardship of Public Lands	General 1x	<b>\$2,000,000</b>	\$600,000	???	Commission for Stewardship of Public Lands legal costs No information provided.
89	PLPCO	PLPCO Litigation	Public Lands Litigation Funding	Restricted	<b>\$1,000,000</b>	\$200,000	<b>\$300,000</b>	We do not anticipate receiving \$1M this year as the LEDA fund is running dry
90	PLPCO	PLPCO Litigation	Public Lands Litigation Shift	Beg. Bal.	<b>\$879,500</b>	\$400,000	<b>\$780,000</b>	This fund supports non-roads litigation including ESA cases ( sage grouse, prarie dog, gunnison SG, etc)