



Base Budget Recommendation of the Appropriations Subcommittee for  
Natural Resources, Agriculture, and Environmental Quality  
For the Year Ending June 30, 2018

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Variable Fund Adjustment		(1,253,500)	(1,253,500)
Total:	\$0	(\$1,253,500)	(\$1,253,500)

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Nonlapsing Balances		17,844,400	17,844,400
Variable Fund Adjustment		669,500	669,500
Total:	\$0	\$18,513,900	\$18,513,900



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**Operating and Capital Budgets**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	67,780,700			67,780,700
Federal Funds	86,753,400	802,600		87,556,000
Dedicated Credits Revenue	38,912,200	615,400		39,527,600
Interest Income	400	(400)		
Federal Mineral Lease	1,440,000	219,600		1,659,600
Agri Resource Development	891,400			891,400
Boating (GFR)	5,898,800			5,898,800
Cat and Dog Spay and Neuter (GFR)	30,000			30,000
Clean Fuel Conversion Fund	114,000			114,000
Constitutional Defense (GFR)	228,600			228,600
Environmental Quality (GFR)	6,809,700			6,809,700
Horse Racing (GFR)	21,700			21,700
Invasive Species Mitigation (GFR)	2,003,400			2,003,400
Land Grant Management Fund	17,425,400			17,425,400
Livestock Brand (GFR)	1,076,500			1,076,500
Mineral Bonus (GFR)		345,900		345,900
Mule Deer Protection Account (GFR)	500,000			500,000
Off-highway Access and Education (GFR)	17,500			17,500
Off-highway Vehicle (GFR)	6,473,700			6,473,700
Oil and Gas Conservation Account (GFR)	4,415,200			4,415,200
Oil Overchg - Stripper Well (GFR)	12,800			12,800
Petroleum Storage Tank (GFR)	50,000			50,000
Petroleum Storage Tank Trust	1,803,500			1,803,500
Predator Control (GFR)	800,000			800,000
Rangeland Improvement (GFR)	1,496,700			1,496,700
Sovereign Lands Mgt (GFR)	8,325,600			8,325,600
Species Protection (GFR)	637,800			637,800
State Fish Hatch Maint (GFR)	1,205,000			1,205,000
State Park Fees (GFR)	17,674,700			17,674,700
Transfers	7,922,000	67,400		7,989,400
Underground Wastewater System (GFR)	76,000			76,000
Used Oil Administration (GFR)	792,800			792,800
USEP Revolving Loan Fund (ARRA)	110,000			110,000
Utah Rural Rehab Loan State Fund	131,600			131,600
Voluntary Cleanup (GFR)	672,500			672,500
Waste Tire Recycling Fund	144,200			144,200
Water Resources C and D	3,160,700			3,160,700



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**Operating and Capital Budgets**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
WDSF - Drinking Water Loan Program	953,100			953,100
WDSF - Drinking Water Origination Fee	213,900			213,900
WDSF - Utah Wastewater Loan Program	1,415,200			1,415,200
WDSF - Water Quality Origination Fee	100,000			100,000
Wildland Fire Suppression Fund	4,800,000	(4,800,000)		
Wildlife Conservation Easement Account (GFR)	15,000			15,000
Wildlife Damage Prev (GFR)	686,300			686,300
Wildlife Habitat (GFR)	2,923,100			2,923,100
Wildlife Resources (GFR)	36,172,300			36,172,300
Zion National Park Support Programs (GFR)	4,000			4,000
Pass-through	58,500			58,500
Beginning Nonlapsing	24,976,600	15,082,500		40,059,100
Closing Nonlapsing	(14,623,800)	3,117,000		(11,506,800)
Lapsing Balance	(26,900)	26,900		
<b>Total</b>	<b>\$343,475,800</b>	<b>\$15,476,900</b>	<b>\$0</b>	<b>\$358,952,700</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Natural Resources	217,876,800	13,970,500		231,847,300
Environmental Quality	64,290,400	1,115,900		65,406,300
Public Lands Policy Coordinating Office	5,452,400	1,807,400		7,259,800
Office of Energy Development	2,539,700	(492,900)		2,046,800
Agriculture	35,891,100	(924,000)		34,967,100
School and Inst Trust Lands	17,425,400			17,425,400
<b>Total</b>	<b>\$343,475,800</b>	<b>\$15,476,900</b>	<b>\$0</b>	<b>\$358,952,700</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,966	(5)		1,961
Vehicles	967			967

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	67,780,700			67,780,700
Oil and Gas Conservation Account (GFR)	4,415,200			4,415,200



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Operating and Capital Budgets

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total	\$72,195,900	\$0	\$0	\$72,195,900



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**Business-like Activities**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	14,259,000	(59,000)		14,200,000
Dedicated Credits Revenue	771,400	10,690,800		11,462,200
Agri Resource Development	281,200			281,200
Designated Sales Tax	7,175,000			7,175,000
Utah Rural Rehab Loan State Fund	151,300			151,300
Water Resources C and D	3,800,000			3,800,000
Repayments	29,725,200	(5,848,300)		23,876,900
<b>Total</b>	<b>\$56,163,100</b>	<b>\$4,783,500</b>	<b>\$0</b>	<b>\$60,946,600</b>

<b>Agency</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Natural Resources	4,571,400	(86,900)		4,484,500
Environmental Quality	51,159,200	4,870,400		56,029,600
Agriculture	432,500			432,500
<b>Total</b>	<b>\$56,163,100</b>	<b>\$4,783,500</b>	<b>\$0</b>	<b>\$60,946,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	7			7
Retained Earnings	(30,300)			(30,300)
Vehicles	1			1

<b>Other Transactions</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
WDSF - Water Quality	28,471,700	2,011,400		30,483,100
WDSF - Drinking Water	22,687,500	2,859,000		25,546,500
Agriculture Loan Programs	432,500			432,500
Water Resources Revolving Construction Fund	3,800,000			3,800,000
ISF - DNR Internal Service Fund	771,400	(86,900)		684,500
<b>Total</b>	<b>\$56,163,100</b>	<b>\$4,783,500</b>	<b>\$0</b>	<b>\$60,946,600</b>

<b>Internal Service Fund</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2			2
Retained Earnings	(30,300)			(30,300)



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**Restricted Fund and Account Transfers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,171,100			4,171,100
Land Exchange Distribution Account (GFR)	1,208,700			1,208,700
<b>Total</b>	<b>\$5,379,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,379,800</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - NRAE	5,379,800			5,379,800
<b>Total</b>	<b>\$5,379,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,379,800</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - Rangeland Improvement Account	1,346,300			1,346,300
GFR - Wildlife Resources	74,800			74,800
GFR - Constitutional Defense Restricted Account	1,208,700			1,208,700
GFR - Invasive Species Mitigation Account	2,000,000			2,000,000
GFR - Mule Deer Protection Account	500,000			500,000
GFR - Agriculture and Wildlife Damage Prevention Account	250,000			250,000
<b>Total</b>	<b>\$5,379,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,379,800</b>

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,171,100			4,171,100
<b>Total</b>	<b>\$4,171,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,171,100</b>



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**Fiduciary Funds**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Transfers	1,275,000	(1,275,000)		
Trust and Agency Funds	1,225,000	(1,225,000)		
Beginning Nonlapsing	6,200,000	(6,200,000)		
Closing Nonlapsing	(5,700,000)	5,700,000		
<b>Total</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>Agency</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Natural Resources	3,000,000	(3,000,000)		
<b>Total</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>Other Transactions</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Wildland Fire Suppression Fund	3,000,000	(3,000,000)		
<b>Total</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Administration**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,552,900			2,552,900
Sovereign Lands Mgt (GFR)	78,000			78,000
Beginning Nonlapsing	100,000			100,000
Closing Nonlapsing	(110,000)	110,000		
<b>Total</b>	<b>\$2,620,900</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$2,730,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	1,065,200	187,200		1,252,400
Administrative Services	1,051,700	(81,700)		970,000
Public Information Office	210,400	4,500		214,900
Lake Commissions	78,700			78,700
Law Enforcement	214,900			214,900
<b>Total</b>	<b>\$2,620,900</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$2,730,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	19			19
Vehicles	58			58



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**Natural Resources**

**Species Protection**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	300			300
Dedicated Credits Revenue	2,450,000			2,450,000
Species Protection (GFR)	637,800			637,800
Beginning Nonlapsing		200,000		200,000
<b>Total</b>	<b>\$3,088,100</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$3,288,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Species Protection	3,088,100	200,000		3,288,100
<b>Total</b>	<b>\$3,088,100</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$3,288,100</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3			3
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Building Operations**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,788,800			1,788,800
<b>Total</b>	<b>\$1,788,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Building Operations	1,788,800			1,788,800
<b>Total</b>	<b>\$1,788,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,800</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**DNR Pass Through**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	908,400			908,400
<b>Total</b>	<b>\$908,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DNR Pass Through	908,400			908,400
<b>Total</b>	<b>\$908,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Watershed**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,705,600			1,705,600
Dedicated Credits Revenue	500,000			500,000
Sovereign Lands Mgt (GFR)	2,000,000			2,000,000
Beginning Nonlapsing	500,000	200,000		700,000
Closing Nonlapsing	(500,000)	500,000		
<b>Total</b>	<b>\$4,205,600</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$4,905,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Watershed	4,205,600	700,000		4,905,600
<b>Total</b>	<b>\$4,205,600</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$4,905,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



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**Natural Resources**

**Forestry, Fire and State Lands**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,538,100			2,538,100
Federal Funds	6,551,200	(51,200)		6,500,000
Dedicated Credits Revenue	6,582,300	(82,300)		6,500,000
Sovereign Lands Mgt (GFR)	6,247,600			6,247,600
Wildland Fire Suppression Fund	4,800,000	(4,800,000)		
Beginning Nonlapsing	1,750,000	3,250,000		5,000,000
Closing Nonlapsing	(550,000)	550,000		
<b>Total</b>	<b>\$27,919,200</b>	<b>(\$1,133,500)</b>	<b>\$0</b>	<b>\$26,785,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Division Administration	1,073,300	72,700		1,146,000
Fire Management	1,978,300	(640,700)		1,337,600
Fire Suppression Emergencies	7,404,300	(4,804,300)		2,600,000
Lands Management	905,200	(42,900)		862,300
Forest Management	4,205,100	989,900		5,195,000
Program Delivery	7,249,100	(178,600)		7,070,500
Lone Peak Center	3,426,500	(328,800)		3,097,700
Project Management	1,677,400	3,799,200		5,476,600
<b>Total</b>	<b>\$27,919,200</b>	<b>(\$1,133,500)</b>	<b>\$0</b>	<b>\$26,785,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	132			132
Vehicles	111			111



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**Natural Resources**

**Oil, Gas and Mining**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,599,300			2,599,300
Federal Funds	7,621,300	(81,300)		7,540,000
Dedicated Credits Revenue	247,500	(5,000)		242,500
Oil and Gas Conservation Account (GFR)	4,415,200			4,415,200
Beginning Nonlapsing	801,100	1,138,900		1,940,000
Closing Nonlapsing	(226,100)	226,100		
<b>Total</b>	<b>\$15,458,300</b>	<b>\$1,278,700</b>	<b>\$0</b>	<b>\$16,737,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	2,234,000	(17,000)		2,217,000
Board	50,000			50,000
Oil and Gas Program	4,596,900	(307,700)		4,289,200
Minerals Reclamation	988,500	49,600		1,038,100
Coal Program	1,916,100	211,600		2,127,700
OGM Misc. Nonlapsing	575,000	1,365,000		1,940,000
Abandoned Mine	5,097,800	(22,800)		5,075,000
<b>Total</b>	<b>\$15,458,300</b>	<b>\$1,278,700</b>	<b>\$0</b>	<b>\$16,737,000</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	84			84
Vehicles	14			14



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**Natural Resources**

**Wildlife Resources**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	6,303,000			6,303,000
Federal Funds	25,153,900	1,037,000		26,190,900
Dedicated Credits Revenue	106,300	(1,000)		105,300
Boating (GFR)	700,000			700,000
Mule Deer Protection Account (GFR)	500,000			500,000
Predator Control (GFR)	800,000			800,000
Transfers	106,900			106,900
Wildlife Conservation Easement Account (GFR)	15,000			15,000
Wildlife Habitat (GFR)	2,923,100			2,923,100
Wildlife Resources (GFR)	36,172,300			36,172,300
Beginning Nonlapsing	100,000	750,000		850,000
Closing Nonlapsing	(100,000)	100,000		
<b>Total</b>	<b>\$72,780,500</b>	<b>\$1,886,000</b>	<b>\$0</b>	<b>\$74,666,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Director's Office	2,455,100	36,400		2,491,500
Administrative Services	8,668,000	79,600		8,747,600
Conservation Outreach	4,274,000	1,080,200		5,354,200
Law Enforcement	8,664,400	(39,800)		8,624,600
Habitat Council	2,900,000			2,900,000
Habitat Section	6,094,800	2,141,900		8,236,700
Wildlife Section	22,125,900	(4,568,000)		17,557,900
Aquatic Section	17,598,300	3,155,700		20,754,000
<b>Total</b>	<b>\$72,780,500</b>	<b>\$1,886,000</b>	<b>\$0</b>	<b>\$74,666,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	454			454
Vehicles	406			406



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**Natural Resources**

**Predator Control**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	59,600			59,600
<b>Total</b>	<b>\$59,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Predator Control	59,600			59,600
<b>Total</b>	<b>\$59,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,600</b>



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**Natural Resources**

**Contributed Research**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	1,503,100			1,503,100
<b>Total</b>	<b>\$1,503,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Contributed Research	1,503,100			1,503,100
<b>Total</b>	<b>\$1,503,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Cooperative Agreements**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	12,822,400	(463,300)		12,359,100
Dedicated Credits Revenue	1,102,300	2,300		1,104,600
Transfers	5,599,800	4,000		5,603,800
<b>Total</b>	<b>\$19,524,500</b>	<b>(\$457,000)</b>	<b>\$0</b>	<b>\$19,067,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Cooperative Agreements	19,524,500	(457,000)		19,067,500
<b>Total</b>	<b>\$19,524,500</b>	<b>(\$457,000)</b>	<b>\$0</b>	<b>\$19,067,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	49			49



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Wildlife Resources Capital**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	649,400			649,400
Federal Funds	1,350,000			1,350,000
State Fish Hatch Maint (GFR)	1,205,000			1,205,000
<b>Total</b>	<b>\$3,204,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,204,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Fisheries	3,204,400			3,204,400
<b>Total</b>	<b>\$3,204,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,204,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Parks and Recreation**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,548,600			4,548,600
Federal Funds	1,500,300			1,500,300
Dedicated Credits Revenue	1,033,400			1,033,400
Boating (GFR)	4,623,800			4,623,800
Off-highway Access and Education (GFR)	17,500			17,500
Off-highway Vehicle (GFR)	6,073,700			6,073,700
State Park Fees (GFR)	17,241,700			17,241,700
Transfers	35,300			35,300
Zion National Park Support Programs (GFR)	4,000			4,000
Beginning Nonlapsing	200,000	(200,000)		
<b>Total</b>	<b>\$35,278,300</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$35,078,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Management	815,800			815,800
Park Operation Management	29,181,900	(200,000)		28,981,900
Planning and Design	857,000			857,000
Support Services	1,863,200			1,863,200
Recreation Services	1,556,400			1,556,400
Park Management Contracts	1,004,000			1,004,000
<b>Total</b>	<b>\$35,278,300</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$35,078,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	295			295
Vehicles	170			170



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Parks and Recreation Capital**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	39,700			39,700
Federal Funds	3,119,700			3,119,700
Dedicated Credits Revenue	25,000			25,000
Boating (GFR)	575,000			575,000
Off-highway Vehicle (GFR)	400,000			400,000
State Park Fees (GFR)	433,000			433,000
Beginning Nonlapsing		2,722,800		2,722,800
<b>Total</b>	<b>\$4,592,400</b>	<b>\$2,722,800</b>	<b>\$0</b>	<b>\$7,315,200</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Renovation and Development	334,200	1,879,700		2,213,900
Major Renovation	458,500			458,500
Trails Program	2,702,100			2,702,100
Donated Capital Projects	25,000			25,000
Region Renovation	100,000			100,000
Land and Water Conservation	447,600			447,600
Boat Access Grants	350,000	253,000		603,000
Off-highway Vehicle Grants	175,000	590,100		765,100
<b>Total</b>	<b>\$4,592,400</b>	<b>\$2,722,800</b>	<b>\$0</b>	<b>\$7,315,200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Utah Geological Survey**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,155,900			4,155,900
Federal Funds	776,000	80,100		856,100
Dedicated Credits Revenue	868,400	84,800		953,200
Federal Mineral Lease	1,440,000	219,600		1,659,600
Beginning Nonlapsing	500,000	(308,500)		191,500
Closing Nonlapsing	(490,000)	490,000		
<b>Total</b>	<b>\$7,250,300</b>	<b>\$566,000</b>	<b>\$0</b>	<b>\$7,816,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	517,800	225,500		743,300
Technical Services	782,200	(782,200)		
Geologic Hazards	895,600	221,200		1,116,800
Board	5,400	(1,900)		3,500
Geologic Mapping	1,898,100	(735,500)		1,162,600
Energy and Minerals	1,095,300	365,200		1,460,500
Ground Water and Paleontology	1,273,200	285,900		1,559,100
Information and Outreach	782,700	987,800		1,770,500
<b>Total</b>	<b>\$7,250,300</b>	<b>\$566,000</b>	<b>\$0</b>	<b>\$7,816,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	66	(6)		60
Vehicles	2			2



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Water Resources**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,980,800			2,980,800
Federal Funds	500,000			500,000
Dedicated Credits Revenue	150,000			150,000
Water Resources C and D	3,160,700			3,160,700
Beginning Nonlapsing	50,000	50,000		100,000
Closing Nonlapsing	(50,000)	50,000		
<b>Total</b>	<b>\$6,791,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$6,891,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	732,100	93,900		826,000
Board	30,000	4,000		34,000
Interstate Streams	377,700	(7,400)		370,300
Planning	2,665,600	37,300		2,702,900
Cloudseeding	300,000			300,000
Construction	2,677,500	(24,200)		2,653,300
West Desert Operations	8,600	(3,600)		5,000
<b>Total</b>	<b>\$6,791,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$6,891,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	47			47



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Water Rights**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	8,627,000			8,627,000
Federal Funds	121,900	(6,900)		115,000
Dedicated Credits Revenue	1,986,400	246,000		2,232,400
Beginning Nonlapsing	167,600	32,400		200,000
<b>Total</b>	<b>\$10,902,900</b>	<b>\$271,500</b>	<b>\$0</b>	<b>\$11,174,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	1,252,900	(333,400)		919,500
Applications and Records	4,696,000	(128,100)		4,567,900
Dam Safety	968,000	60,000		1,028,000
Field Services	1,142,200	101,000		1,243,200
Adjudication	1,041,400	371,800		1,413,200
Technical Services	1,659,600	204,000		1,863,600
Canal Safety	142,800	(3,800)		139,000
<b>Total</b>	<b>\$10,902,900</b>	<b>\$271,500</b>	<b>\$0</b>	<b>\$11,174,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	84			84
Vehicles	10			10



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Wildland Fire Suppression Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Mineral Bonus (GFR)		345,900		345,900
Beginning Nonlapsing		9,926,000		9,926,000
Closing Nonlapsing		(2,345,900)		(2,345,900)
<b>Total</b>	<b>\$0</b>	<b>\$7,926,000</b>	<b>\$0</b>	<b>\$7,926,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Wildland Fire Suppression Fund		7,926,000		7,926,000
<b>Total</b>	<b>\$0</b>	<b>\$7,926,000</b>	<b>\$0</b>	<b>\$7,926,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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Natural Resources

UGS Sample Library Fund

*Expendable Funds and Accounts*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		400		400
Interest Income	400	(400)		
Beginning Nonlapsing	79,500	(3,000)		76,500
Closing Nonlapsing	(79,900)	3,000		(76,900)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

**Water Resources Revolving Construction Fund**

*Business-like Activities*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Water Resources C and D	3,800,000			3,800,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Construction Fund	3,800,000			3,800,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Natural Resources**

ISF - DNR Internal Service Fund

*Business-like Activities*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	771,400	(86,900)		684,500
<b>Total</b>	<b>\$771,400</b>	<b>(\$86,900)</b>	<b>\$0</b>	<b>\$684,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - DNR Warehouse	771,400	(86,900)		684,500
<b>Total</b>	<b>\$771,400</b>	<b>(\$86,900)</b>	<b>\$0</b>	<b>\$684,500</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2			2
Retained Earnings	(30,300)			(30,300)



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**Natural Resources**

**Wildland Fire Suppression Fund**

*Fiduciary Funds*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Transfers	1,275,000	(1,275,000)		
Trust and Agency Funds	1,225,000	(1,225,000)		
Beginning Nonlapsing	6,200,000	(6,200,000)		
Closing Nonlapsing	(5,700,000)	5,700,000		
<b>Total</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Wildland Fire Suppression Fund	3,000,000	(3,000,000)		
<b>Total</b>	<b>\$3,000,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Environmental Quality**

Executive Director's Office  
*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,571,500			1,571,500
Federal Funds	351,700	(98,700)		253,000
Dedicated Credits Revenue	1,000			1,000
Environmental Quality (GFR)	802,500			802,500
Transfers	2,585,000	183,900		2,768,900
<b>Total</b>	<b>\$5,311,700</b>	<b>\$85,200</b>	<b>\$0</b>	<b>\$5,396,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director's Office	5,311,700	85,200		5,396,900
<b>Total</b>	<b>\$5,311,700</b>	<b>\$85,200</b>	<b>\$0</b>	<b>\$5,396,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	28			28
Vehicles	8			8



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Environmental Quality**

**Air Quality**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	5,705,000			5,705,000
Federal Funds	5,123,900	784,500		5,908,400
Dedicated Credits Revenue	5,484,100	241,100		5,725,200
Clean Fuel Conversion Fund	114,000			114,000
Transfers	(1,067,300)	(46,600)		(1,113,900)
<b>Total</b>	<b>\$15,359,700</b>	<b>\$979,000</b>	<b>\$0</b>	<b>\$16,338,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Air Quality	15,359,700	979,000		16,338,700
<b>Total</b>	<b>\$15,359,700</b>	<b>\$979,000</b>	<b>\$0</b>	<b>\$16,338,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	103			103
Vehicles	11			11



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**Environmental Quality**

**Environmental Response and Remediation**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	803,600			803,600
Federal Funds	4,322,000	19,900		4,341,900
Dedicated Credits Revenue	755,400	(23,100)		732,300
Petroleum Storage Tank (GFR)	50,000			50,000
Petroleum Storage Tank Trust	1,803,500			1,803,500
Transfers	(560,200)	600		(559,600)
Voluntary Cleanup (GFR)	672,500			672,500
<b>Total</b>	<b>\$7,846,800</b>	<b>(\$2,600)</b>	<b>\$0</b>	<b>\$7,844,200</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Environmental Response and Remediation	7,846,800	(2,600)		7,844,200
<b>Total</b>	<b>\$7,846,800</b>	<b>(\$2,600)</b>	<b>\$0</b>	<b>\$7,844,200</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	64			64
Vehicles	5			5



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**Environmental Quality**

Water Quality

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,190,300			3,190,300
Federal Funds	4,771,100	646,900		5,418,000
Dedicated Credits Revenue	1,840,900	(255,300)		1,585,600
Transfers	13,300	127,900		141,200
Underground Wastewater System (GFR)	76,000			76,000
WDSF - Utah Wastewater Loan Program	1,415,200			1,415,200
WDSF - Water Quality Origination Fee	100,000			100,000
<b>Total</b>	<b>\$11,406,800</b>	<b>\$519,500</b>	<b>\$0</b>	<b>\$11,926,300</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Water Quality	11,406,800	519,500		11,926,300
<b>Total</b>	<b>\$11,406,800</b>	<b>\$519,500</b>	<b>\$0</b>	<b>\$11,926,300</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	68			68
Vehicles	11			11



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**Environmental Quality**

**Drinking Water**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,115,300			1,115,300
Federal Funds	4,247,600	(372,800)		3,874,800
Dedicated Credits Revenue	183,200	8,000		191,200
Transfers	(338,700)	(68,100)		(406,800)
WDSF - Drinking Water Loan Program	953,100			953,100
WDSF - Drinking Water Origination Fee	213,900			213,900
<b>Total</b>	<b>\$6,374,400</b>	<b>(\$432,900)</b>	<b>\$0</b>	<b>\$5,941,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Drinking Water	6,374,400	(432,900)		5,941,500
<b>Total</b>	<b>\$6,374,400</b>	<b>(\$432,900)</b>	<b>\$0</b>	<b>\$5,941,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	39			39
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Environmental Quality**

**Waste Management and Radiation Control**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	733,200			733,200
Federal Funds	1,334,800	3,900		1,338,700
Dedicated Credits Revenue	2,155,400	(43,000)		2,112,400
Environmental Quality (GFR)	6,007,200			6,007,200
Transfers	(199,400)	(46,600)		(246,000)
Used Oil Administration (GFR)	792,800			792,800
Waste Tire Recycling Fund	144,200			144,200
<b>Total</b>	<b>\$10,968,200</b>	<b>(\$85,700)</b>	<b>\$0</b>	<b>\$10,882,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Waste Management and Radiation Control	10,968,200	(85,700)		10,882,500
<b>Total</b>	<b>\$10,968,200</b>	<b>(\$85,700)</b>	<b>\$0</b>	<b>\$10,882,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	86			86
Vehicles	9			9



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Environmental Quality**

**Hazardous Substance Mitigation Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	82,000	(17,700)		64,300
Beginning Nonlapsing	8,573,400	(3,102,100)		5,471,300
Closing Nonlapsing	(4,932,600)	3,431,100		(1,501,500)
<b>Total</b>	<b>\$3,722,800</b>	<b>\$311,300</b>	<b>\$0</b>	<b>\$4,034,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Hazardous Substance Mitigation Fund	3,722,800	311,300		4,034,100
<b>Total</b>	<b>\$3,722,800</b>	<b>\$311,300</b>	<b>\$0</b>	<b>\$4,034,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Environmental Quality**

**Waste Tire Recycling Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	3,359,500	315,200		3,674,700
Beginning Nonlapsing	3,005,400	1,086,200		4,091,600
Closing Nonlapsing	(3,131,100)	(1,593,100)		(4,724,200)
Lapsing Balance	66,200	(66,200)		
<b>Total</b>	<b>\$3,300,000</b>	<b>(\$257,900)</b>	<b>\$0</b>	<b>\$3,042,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Waste Tire Recycling Fund	3,300,000	(257,900)		3,042,100
<b>Total</b>	<b>\$3,300,000</b>	<b>(\$257,900)</b>	<b>\$0</b>	<b>\$3,042,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Environmental Quality**

WDSF - Water Quality

*Business-like Activities*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	7,759,000	(559,000)		7,200,000
Dedicated Credits Revenue		5,597,700		5,597,700
Designated Sales Tax	3,587,500			3,587,500
Repayments	17,125,200	(3,027,300)		14,097,900
<b>Total</b>	<b>\$28,471,700</b>	<b>\$2,011,400</b>	<b>\$0</b>	<b>\$30,483,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Water Quality	28,471,700	2,011,400		30,483,100
<b>Total</b>	<b>\$28,471,700</b>	<b>\$2,011,400</b>	<b>\$0</b>	<b>\$30,483,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Environmental Quality**

WDSF - Drinking Water

*Business-like Activities*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	6,500,000	500,000		7,000,000
Dedicated Credits Revenue		5,180,000		5,180,000
Designated Sales Tax	3,587,500			3,587,500
Repayments	12,600,000	(2,821,000)		9,779,000
<b>Total</b>	<b>\$22,687,500</b>	<b>\$2,859,000</b>	<b>\$0</b>	<b>\$25,546,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Drinking Water	22,687,500	2,859,000		25,546,500
<b>Total</b>	<b>\$22,687,500</b>	<b>\$2,859,000</b>	<b>\$0</b>	<b>\$25,546,500</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Public Lands Policy Coordinating Office**

Public Lands Policy Coordinating Office

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,400,100			1,400,100
Constitutional Defense (GFR)	213,300			213,300
Beginning Nonlapsing	2,923,800	(515,300)		2,408,500
Closing Nonlapsing	(1,241,400)	1,241,400		
<b>Total</b>	<b>\$3,295,800</b>	<b>\$726,100</b>	<b>\$0</b>	<b>\$4,021,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Lands Policy Coordinating Office	3,295,800	726,100		4,021,900
<b>Total</b>	<b>\$3,295,800</b>	<b>\$726,100</b>	<b>\$0</b>	<b>\$4,021,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	13			13
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Public Lands Policy Coordinating Office**

Commission for Stewardship of Public Lands

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	3,950,000	(1,775,000)		2,175,000
Closing Nonlapsing	(2,900,000)	2,900,000		
<b>Total</b>	<b>\$1,050,000</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$2,175,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Commission for Stewardship of Public Lands	1,050,000	1,125,000		2,175,000
<b>Total</b>	<b>\$1,050,000</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$2,175,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Public Lands Policy Coordinating Office**

Public Lands Litigation

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Constitutional Defense (GFR)	15,300			15,300
Beginning Nonlapsing	1,091,300	(43,700)		1,047,600
<b>Total</b>	<b>\$1,106,600</b>	<b>(\$43,700)</b>	<b>\$0</b>	<b>\$1,062,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Lands Litigation	1,106,600	(43,700)		1,062,900
<b>Total</b>	<b>\$1,106,600</b>	<b>(\$43,700)</b>	<b>\$0</b>	<b>\$1,062,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Office of Energy Development**

Office of Energy Development

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,433,700			1,433,700
Federal Funds	469,600	(69,300)		400,300
Dedicated Credits Revenue	90,000			90,000
Oil Overchg - Stripper Well (GFR)	12,800			12,800
USEP Revolving Loan Fund (ARRA)	110,000			110,000
Beginning Nonlapsing	516,700	(516,700)		
Lapsing Balance	(93,100)	93,100		
<b>Total</b>	<b>\$2,539,700</b>	<b>(\$492,900)</b>	<b>\$0</b>	<b>\$2,046,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Office of Energy Development	2,539,700	(492,900)		2,046,800
<b>Total</b>	<b>\$2,539,700</b>	<b>(\$492,900)</b>	<b>\$0</b>	<b>\$2,046,800</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	13			13
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Agriculture**

**Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,791,800			2,791,800
Federal Funds	925,400	(458,200)		467,200
Dedicated Credits Revenue	383,400			383,400
Cat and Dog Spay and Neuter (GFR)	30,000			30,000
Horse Racing (GFR)	21,700			21,700
Transfers		57,200		57,200
Wildlife Damage Prev (GFR)	30,000			30,000
<b>Total</b>	<b>\$4,182,300</b>	<b>(\$401,000)</b>	<b>\$0</b>	<b>\$3,781,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Administration	3,064,200	(385,000)		2,679,200
Chemistry Laboratory	1,050,000	(1,900)		1,048,100
Sheep Promotion	30,000			30,000
Utah Horse Commission	38,100	(14,100)		24,000
<b>Total</b>	<b>\$4,182,300</b>	<b>(\$401,000)</b>	<b>\$0</b>	<b>\$3,781,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	28			28
Vehicles	8			8



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

Agriculture

Animal Health

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,014,400			3,014,400
Federal Funds	1,719,600	(111,900)		1,607,700
Dedicated Credits Revenue	397,000	100		397,100
Livestock Brand (GFR)	1,076,500			1,076,500
Transfers	3,900			3,900
<b>Total</b>	<b>\$6,211,400</b>	<b>(\$111,800)</b>	<b>\$0</b>	<b>\$6,099,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Animal Health	2,311,400	(166,900)		2,144,500
Auction Market Veterinarians	72,000	700		72,700
Brand Inspection	1,689,000	97,900		1,786,900
Meat Inspection	2,139,000	(43,500)		2,095,500
<b>Total</b>	<b>\$6,211,400</b>	<b>(\$111,800)</b>	<b>\$0</b>	<b>\$6,099,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	59			59
Vehicles	39			39



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

**Agriculture**

**Plant Industry**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,245,100			1,245,100
Federal Funds	2,885,400	71,700		2,957,100
Dedicated Credits Revenue	2,067,600			2,067,600
Agri Resource Development	194,600			194,600
Transfers	551,900			551,900
Pass-through	3,100			3,100
<b>Total</b>	<b>\$6,947,700</b>	<b>\$71,700</b>	<b>\$0</b>	<b>\$7,019,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Environmental Quality	2,354,700			2,354,700
Grain Inspection	353,500	167,300		520,800
Insect Infestation	993,100	(303,100)		690,000
Plant Industry	2,274,200	167,200		2,441,400
Grazing Improvement Program	972,200	40,300		1,012,500
<b>Total</b>	<b>\$6,947,700</b>	<b>\$71,700</b>	<b>\$0</b>	<b>\$7,019,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	52			52
Vehicles	28			28



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
 For the Year Ending June 30, 2018

Agriculture

Regulatory Services

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,131,800			2,131,800
Federal Funds	574,100	(16,300)		557,800
Dedicated Credits Revenue	1,965,600			1,965,600
Transfers	1,300			1,300
Pass-through	55,400			55,400
<b>Total</b>	<b>\$4,728,200</b>	<b>(\$16,300)</b>	<b>\$0</b>	<b>\$4,711,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Regulatory Services	4,728,200	(16,300)		4,711,900
<b>Total</b>	<b>\$4,728,200</b>	<b>(\$16,300)</b>	<b>\$0</b>	<b>\$4,711,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	53			53
Vehicles	32			32



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Agriculture**

**Marketing and Development**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	711,400			711,400
<b>Total</b>	<b>\$711,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Marketing and Development	711,400			711,400
<b>Total</b>	<b>\$711,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,400</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4			4
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
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Agriculture

Building Operations

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	356,600			356,600
<b>Total</b>	<b>\$356,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Building Operations	356,600			356,600
<b>Total</b>	<b>\$356,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,600</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Agriculture**

**Predatory Animal Control**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	830,100			830,100
Transfers	697,300			697,300
Wildlife Damage Prev (GFR)	656,300			656,300
<b>Total</b>	<b>\$2,183,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,183,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Predatory Animal Control	2,183,700			2,183,700
<b>Total</b>	<b>\$2,183,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,183,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	16			16
Vehicles	17			17



Base Budget Recommendation of the Appropriations Subcommittee for  
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Agriculture

Resource Conservation

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,289,400			1,289,400
Federal Funds	511,500	(111,500)		400,000
Agri Resource Development	696,800			696,800
Transfers	348,000			348,000
Utah Rural Rehab Loan State Fund	131,600			131,600
<b>Total</b>	<b>\$2,977,300</b>	<b>(\$111,500)</b>	<b>\$0</b>	<b>\$2,865,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Resource Conservation Administration	391,300			391,300
Conservation Commission	11,900			11,900
Resource Conservation	2,574,100	(111,500)		2,462,600
<b>Total</b>	<b>\$2,977,300</b>	<b>(\$111,500)</b>	<b>\$0</b>	<b>\$2,865,800</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	36			36



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Agriculture**

**Invasive Species Mitigation**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Invasive Species Mitigation (GFR)	2,003,400			2,003,400
<b>Total</b>	<b>\$2,003,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Invasive Species Mitigation	2,003,400			2,003,400
<b>Total</b>	<b>\$2,003,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,400</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		1		1



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
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**Agriculture**

**Rangeland Improvement**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rangeland Improvement (GFR)	1,496,700			1,496,700
<b>Total</b>	<b>\$1,496,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,700</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rangeland Improvement	1,496,700			1,496,700
<b>Total</b>	<b>\$1,496,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,496,700</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
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Agriculture

Utah State Fair Corporation

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	3,592,400			3,592,400
<b>Total</b>	<b>\$3,592,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,592,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Fair Corporation	3,592,400			3,592,400
<b>Total</b>	<b>\$3,592,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,592,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
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Agriculture

Salinity Offset Fund

*Expendable Funds and Accounts*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		144,900		144,900
Transfers	144,900	(144,900)		
Beginning Nonlapsing	667,800	2,190,500		2,858,300
Closing Nonlapsing	(312,700)	(2,545,600)		(2,858,300)
<b>Total</b>	<b>\$500,000</b>	<b>(\$355,100)</b>	<b>\$0</b>	<b>\$144,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Salinity Offset Fund	500,000	(355,100)		144,900
<b>Total</b>	<b>\$500,000</b>	<b>(\$355,100)</b>	<b>\$0</b>	<b>\$144,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
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**Agriculture**

**Agriculture Loan Programs**

*Business-like Activities*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Agri Resource Development	281,200			281,200
Utah Rural Rehab Loan State Fund	151,300			151,300
<b>Total</b>	<b>\$432,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Agriculture Loan Program	432,500			432,500
<b>Total</b>	<b>\$432,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	5			5
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
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 For the Year Ending June 30, 2018

**School and Inst Trust Lands**

School and Inst Trust Lands

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Land Grant Management Fund	10,239,800			10,239,800
<b>Total</b>	<b>\$10,239,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,239,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Board	94,100			94,100
Director	528,100			528,100
External Relations	271,600			271,600
Administration	962,300			962,300
Accounting	443,500			443,500
Auditing	475,500			475,500
Oil and Gas	936,000			936,000
Mining	725,000			725,000
Surface	1,871,400			1,871,400
Development - Operating	1,576,800			1,576,800
Legal/Contracts	751,300			751,300
Information Technology Group	1,217,700			1,217,700
Grazing and Forestry	386,500			386,500
<b>Total</b>	<b>\$10,239,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,239,800</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	69			69
Vehicles	19			19



Base Budget Recommendation of the Appropriations Subcommittee for  
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**School and Inst Trust Lands**

Land Stewardship and Restoration

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Land Grant Management Fund	2,185,600			2,185,600
<b>Total</b>	<b>\$2,185,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Land Stewardship and Restoration	2,185,600			2,185,600
<b>Total</b>	<b>\$2,185,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,600</b>



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**School and Inst Trust Lands**

SITLA Capital

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Land Grant Management Fund	5,000,000			5,000,000
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capital	5,000,000			5,000,000
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Account Transfers - NRAE**

GFR - Rangeland Improvement Account

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,346,300			1,346,300
<b>Total</b>	<b>\$1,346,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,346,300</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rangeland Improvement Account	1,346,300			1,346,300
<b>Total</b>	<b>\$1,346,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,346,300</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Account Transfers - NRAE**

GFR - Wildlife Resources

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	74,800			74,800
<b>Total</b>	<b>\$74,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Wildlife Resources	74,800			74,800
<b>Total</b>	<b>\$74,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,800</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
 Natural Resources, Agriculture, and Environmental Quality  
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**Restricted Account Transfers - NRAE**

**GFR - Constitutional Defense Restricted Account**

*Restricted Fund and Account Transfers*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Land Exchange Distribution Account (GFR)	1,208,700			1,208,700
<b>Total</b>	<b>\$1,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Constitutional Defense Restricted Account	1,208,700			1,208,700
<b>Total</b>	<b>\$1,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Account Transfers - NRAE**

**GFR - Invasive Species Mitigation Account**

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,000,000			2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Invasive Species Mitigation Account	2,000,000			2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Account Transfers - NRAE**

**GFR - Mule Deer Protection Account**

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	500,000			500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Mule Deer Protection	500,000			500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Account Transfers - NRAE**

GFR - Agriculture and Wildlife Damage Prevention Account

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	250,000			250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Agriculture and Wildlife Damage Prevention Account	250,000			250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



## Intent Language

### **Natural Resources - Administration**

1. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR Administration line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah": (1) To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1 (Target = 55:1), (2) To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher (Target = 80%), (3) To complete regionalization of the DNR operations to improve customer support services in field locations (Target = 100%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Species Protection**

2. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Species Protection line item, whose mission is "To eliminate the need in Utah for federal regulatory intervention and oversight associated with the Endangered Species Act: (1) Utah Lake Carp Removal (Target = 75% reduction in the number of carp while accounting for recruitment of young each year), (2) Red Shiner Eradication (Target = Eliminate 100% of Red Shiner from 37 miles of the Virgin River in Utah), and (3) June Sucker Population Enhancement (Target = 5,000 adult spawning June Sucker) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Building Operations**

3. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Building Operations line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah": (1) With two aging facilities we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25 (Target = 100%), (2) The current DFCM O&M rate at \$4.25 is comparable to the private sector rate of \$6.45. The goal is to have the DFCM O&M rate remain 32% more cost competitive than the private sector rate. (Target = 32%) (3) Establish a baseline of customer service satisfaction with HVAC operation, facility cleanliness and general operations through a customer service survey conducted by the DNR audit team before July of 2017. The goal is to improve building services customer satisfaction with DFCM facility operations by 10% in the following survey date in 2018. (Target = 10%) by October 15, 2018 to the Natural Resources Appropriations Subcommittee.*

### **Natural Resources - DNR Pass Through**

4. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Pass Through line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah": (1) To pass funding from legislative appropriations to other entities such as zoos, counties and other public and non-public entities. The goal is to complete these transactions in accordance with legislative direction (Target = 100%), (2) To keep the charges to this account and the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through (Target = 8%), (3) To complete the project(s) within the established timeframe(s) and budget (Target = 100%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Natural Resources - Watershed**

5. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Watershed line item, whose mission is the "rehabilitation or restoration of priority watershed areas in order to address the needs of water quality and yield, wildlife, agriculture and human needs": (1) Number of acres treated (Target = 100,000 acres per year), (2) Ratio of DNR funds to partner contributions (Target = 5), and (3) Miles of stream and riparian areas restored (Target = 50 miles) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Forestry, Fire and State Lands**

6. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors": (1) Fuel Reduction Treatment Acres (Target = 4,062), (2) Fire Fighters Trained to Meet Standards (Target = 2,391), and (3) Communities With Tree City USA Status (Target = 91) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Oil, Gas and Mining**

7. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Oil, Gas, and Mining line item, whose mission is "The Division of Oil, Gas and Mining regulates and ensures industry compliance and site restoration while facilitating oil, gas and mining activities": (1) Timing of Issuing Coal Permits (Target = 100%), (2) Customer Satisfaction from Survey (Target = 4.4), and (3) Well Drilling Inspections without Violations (Target = 100%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Wildlife Resources**

8. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Operations line item, whose mission is: "To serve the people of Utah as trustee and guardian of state's wildlife": (1) Number of people participating in hunting and fishing in Utah (Targets = 475,000 anglers and 230,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 95%), and (3) Number of participants at DWR shooting ranges (Target = 65,000) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Predator Control**

9. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Predator Control line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife": (1) That the funds were transferred (Target 100%), (2) That DWR review the use of these funds (Target = 1), and (3) DWR be able to report on the use of these funds as needed (Target = 1) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Contributed Research**

10. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife": (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3 ) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Natural Resources - Cooperative Agreements**

11. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Studies line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife": (1) Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Targets = 135,000 contacts and 2,000 decontaminations), (2) Number of new wildlife species listed under the Endangered Species Act (Target = 0), and (3) Number of habitat acres restored annually (Target = 100,000 ) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Wildlife Resources Capital**

12. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Capital Facilities line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife": (1) Average score from annual DFCM facility audits (Target = 90%), (2) New Motor Boat Access projects (Target = 10), and (3) Number of hatcheries in operation (Target = 12) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Parks and Recreation**

13. *The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Operations line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations": (1) Total Revenue Collections (Target = \$29,250,000), (2) Gate Revenue (Target = \$19,150,000), and (3) Expenditures (Target = \$28,500,000) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Parks and Recreation Capital**

14. *The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Capital line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations": (1) Donations Revenue (Target = \$137,000), (2) Capital renovation projects completed (Target = 11), and (3) Boating projects completed (Target = 17) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Utah Geological Survey**

15. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Utah Geological Survey line item, whose mission is "to provide timely, scientific information about Utah's geologic environment, resources, and hazards": (1) Geologic Hazards Studies/Maps (Target = 25), (2) Public Inquiries Answered (Target = 4,000), and (3) External Revenue Collected - Federal Funds and Dedicated Credits (Target = \$2 Million) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Water Resources**

16. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utah's water resources": (1) Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Natural Resources - Water Resources Revolving Construction Fund**

17. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources Revolving Construction Fund line item, whose mission is to "plan, conserve, develop and protect Utah's water resources": (1) Dam Safety minimum standards upgrade projects funded per fiscal year (Target = 2), (2) Percent of appropriated funding to be spent on Dam Safety projects (Target = 100%), and (3) Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards (Target = year 2100) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Water Rights**

18. *The Legislature intends that the Division of Water Rights report on the following performance measures for the Division of Water Rights line item, whose mission is "to promote order and certainty in the beneficial use of public water": (1) Timely Application processing (Target = 80 days for uncontested applications), (2) Use of technology to provide information (Target = 1000 unique web users per month), and (3) (complete comprehensive adjudications) (Target = 2000 parties who's claims have been addressed) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - Wildland Fire Suppression Fund**

19. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the Division of Forestry, Fire, and State Lands, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors": (1) Non-federal wildland fire acres burned (Target = 32,351), (2) Human-caused wildfire rate (Target = 50%), and (3) Participating Entities (Target = 50 entities) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - UGS Sample Library Fund**

20. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the UGS Sample Library Fund line item (an expendable special revenue fund, consisting of money from donations and interest, whose purpose is to support the sample library): (1) Annual Interest Earned (Target = \$500), and (2) Utah Core Research Center workshops (Target = 10) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Natural Resources - ISF - DNR Internal Service Fund**

21. *The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR ISF line item, whose mission is to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah: (1) To achieve \$36,000 of net income in 2017 (Target = \$36,000), (2) To achieve \$40,000 of income in 2018 (Target = \$40,000), (3) To adjust rates such that retained earnings are within plus or minus 5% of annual revenues (Target = plus or minus 5% of revenues) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Environmental Quality - Executive Director's Office**

22. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Executive Director's Office, whose mission is "safeguarding and improving Utah's air, land and water through balanced regulation": (1) Percent of systems within the Department involved in a continuous improvement project in the last year (Target-100%), (2) Percent of customers surveyed that reported good or exceptional customer service (Target = 90%), and (3) Number of state audit findings/Percent of state audit findings resolved within 30 days (Target = 0 and 100%), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Air Quality**

23. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Air Quality, whose mission is "to protect public health and the environment from the harmful effects of air pollution." (1) Percent of facilities inspected that are in compliance with permit requirements (Target-100%), (2) Percent of approval orders that are issued within 180-days after the receipt of a complete application (Target = 95%), (3) Percent of data availability from the established network of air monitoring samplers for criteria air pollutants (Target = 100%). (4) Per Capita Rate of State-Wide Air Emissions (Target = 0.63), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Environmental Response and Remediation**

24. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Environmental Response and Remediation, whose mission is "to protect public health and Utah's environment by cleaning up contaminated sites, helping to return contaminated properties to a state of beneficial reuse, ensuring underground storage tanks are managed and used properly, and providing chemical usage and emission data to the public and local response agencies": (1) Percent of UST facilities in Significant Operational Compliance at time of inspection, and in compliance within 60 days of inspection (Target = 90%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target = 70), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target = 10), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Water Quality**

25. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Water Quality, whose mission is "to protect, maintain and enhance the quality of Utah's surface and underground waters for appropriate beneficial uses; and protect the public health through eliminating and preventing water related health hazards which can occur as a result of improper disposal of human, animal or industrial wastes while giving reasonable consideration to the economic impact": (1) Percent of permits renewed "On-time", (Target = 100%), (2) Percent of permit holders in compliance, (Target = 100%), (3) Municipal wastewater effluent quality (mg/L oxygen consumption potential), (Target = 331 mg/L oxygen consumption potential {state average} by 2025), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Environmental Quality - Drinking Water**

26. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Drinking Water, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water": (1) Percent of population served by approved public water systems (Target = 99%), (2) Percent of water systems with an approved rating (Target - 95%), and (3) Number of water borne disease outbreaks (Target = 0), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Waste Management and Radiation Control**

27. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Waste Management and Radiation Control, whose mission is "to protect human health and the environment by ensuring proper management of solid wastes, hazardous wastes and used oil, and to protect the general public and occupationally exposed employees from sources of radiation that constitute a health hazard": (1) Percent of x-ray machines in compliance (Target = 90%), (2) Percent of permits issued/modified within set timeframes (Target = 85%), (3) Percent of monitoring inspections completed within set time frame (Target = 100%), (4) Compliance Assistance for Small Businesses (Target = 50 businesses), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Hazardous Substance Mitigation Fund**

28. *The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Hazardous Substances Mitigation Fund line item, whose mission is "to provide special revenue funding to be used in protecting Public Health and the Environment and to help clean up contaminated sites and return properties to beneficial reuse": (1) To provide the state's portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe (Target = 100%), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Environmental Quality - Waste Tire Recycling Fund**

29. *The Legislature intends that the Department of Environmental Quality report on the following performance measure for the Waste Tire Recycling fund, whose funding shall be used "for partial reimbursement of the costs of transporting, processing, recycling, or disposing of waste tires and payment of administrative costs of local health departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1) Number of Waste Tires Cleaned-Up (Target = 40,000), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Public Lands Policy Coordinating Office**

30. *The Legislature intends that the Public Lands Policy Coordinating Office (PLPCO), whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State" report on the following performance measures: (1) County Customer Service: Percentage of Utah Counties which reported PLPCO's work as "very good" (Target = 70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCO's work as "very good" (Target = 70%), (3) Number of Public Land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged (Target 70%), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Office of Energy Development**

31. *The Legislature intends that the Office of Energy Development, whose mission is "to advance Utah's energy and minerals economy through: energy policy, energy infrastructure and business development, energy efficiency and renewable energy programs, energy research, education and workforce development" report on the following performance measures: (1) Private Investment Leveraged (FY2017 Target = \$123,377,935 ), (2) Growth in Energy Production (FY2017 Target = -3.4%), (3) Constituents Directly Educated (FY2017 Target = 3,000), by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Administration**

32. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Administration line item, whose mission is "Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply": (1) Sample turnaround time (Target = 12 days), (2) Cost per sample (Target = \$175), and (3) Cost per test (Target = \$35) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Animal Health**

33. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Animal Health line item, Livestock Inspection Program, whose mission is "to deny a market to potential thieves & to detect the true owners of livestock. It is the mission of the Livestock Inspection Bureau to provide quality, timely, and courteous service to the livestock men and women of the state, in an effort to protect the cattle and horse industry": (1) Return of branded estrays to rightful owner within 10 days (Target = 80%), proceeds from sale of estrays returned to rightful owner within one year (Target 100%).*
34. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Animal Health line item, Animal Health Program, whose mission is to "protect Utah livestock from, and reduce the effects of foreign and domestic diseases; increase the market value of Utah livestock; promote and ensure animal health and productivity; protect human health; and prepare for and respond to emergency situations involving animals": (1) Percentage of herd owners issued livestock commuter permits to the Designated Surveillance Areas (DSAs) in Montana, Idaho and Wyoming with an at least 20% Brucella abortus testing requirement of each breeding cattle herd before they leave the DSA or within two weeks upon return to Utah (Target = 80%) and within one month of return date (Target = 100%), (2) Percentage of certificates of veterinary inspection (CVIs) received by the Animal Import / Export Desk from accredited veterinarians within seven working days (Target = 95%) and percentage of these CVIs forwarded to receiving states within seven working days after receipt (Target 100%).*

### **Agriculture - Plant Industry**

35. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Plant Industry line item, whose mission is "ensuring consumers of disease free and pest free plants, grains, seeds, as well as properly labeled agricultural commodities, and the safe application of pesticides and farm chemicals": (1) Pesticide Compound Enforcement Action Rate (Target = 40%), (2) Fertilizer Compliance Violation Rate (Target = 20%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Agriculture - Regulatory Services**

36. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities": (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target = 10% of current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target = increase to 95% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Marketing and Development**

37. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture ": (1) Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages (Target = 25% increase from previous year), (2) Marketing dollars spent to create an impression on consumers (Target = \$5 per impression), and (3) Visits to the market news reporting page on ag.utah.gov (Target = 6,000 visits a year) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Building Operations**

38. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Building Operations line item, whose mission is "to promote the healthy growth of the Utah agriculture, conserve our natural resources and protect our food supply": (1) With an aging primary facility the goal is to work with DFCM to maintain the DFCM rates at the current rate of \$7.98 per square foot (Target = 100%), (2) With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas (Target 100%), and (3) According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse, risking the lives of those working in the facility. The department will work with DFCM and the Programming Services contractor to complete specifications and justification for a new facility (Target 100% participation) by June 30, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Predatory Animal Control**

39. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utah's agriculture including protecting livestock, with the majority of the program's efforts directed at protecting adult sheep, lambs and calves from predation": (1) Minimize loss of adult sheep to predatory animals (Target =3%); (2) Minimize loss of lambs to predatory animals (Target = 5%); and (3) Minimize loss of calves to predatory animals (Target = 1%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

### **Agriculture - Resource Conservation**

40. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Resource Conservation line item, whose mission is "for UDAF to assist Utah's agricultural producers in caring for and enhancing our state's vast natural resources": (1) Agriculture Resource Development Loans to keep the delinquency rates as low as possible, so that funds can be repaid and loaned out again to meet the intent of the program (Target = 2%), (2) Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project (Target = > Conservation units for Air, soil and water resources), and (3) Increase the average amount and number of ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Agriculture Loan Programs**

41. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility": (1) Default rate - To keep our default rate lower than average bank default rates of 3% in our annual fiscal year. (Target = 2% or less), (2) Loan Process Time - Reduce the loan process time from start to finish with increased communication with the borrower. (Target = 20%), and (3) Investigate and initiate acceptance and use of electronic documents - Electronic documentation has been proven to be: quicker, less expensive, of higher quality, and easier to maintain and store (Target = 100% use) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Invasive Species Mitigation**

42. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Invasive Species Mitigation line item, whose mission is "to help government and private entities control noxious weeds in the state through providing project funding and help those entities meet the requirements of the Noxious Weed Act": (1) Treated Acres (Target = 30,000), (2) Number of Private, Government, and Other Groups Cooperated (Target = 120), and (3) Number of Utah Watersheds Impacted by Projects (Target = 60) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Rangeland Improvement**

43. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Rangeland Improvement line item, whose mission is "to improve the productivity, health and sustainability of our rangelands and watersheds": (1) Number of Animal Unit Months Affected by GIP Projects per Year (Target = 150,000), (2) Number of Projects with Water Systems Installed Per Year (Target = 50/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = To be determined in next few months as previous year's data is assessed) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Utah State Fair Corporation**

44. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "maximize revenue opportunities by establishing strategic partnerships to develop the Fairpark": (1) identify opportunities (Target = update master plan for Fairpark area that identifies strategic opportunities by July 1st 2017), (2) Develop a minimum of "one" new project on Fairpark or adjacent property that provides economic opportunity to the Fairpark and surrounding area (Target = ONE by October 2017), and (3) increase Fairpark NET revenue increase (Target = 150%) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



## Intent Language

45. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "Showcase agriculture and innovative technology with an emphasis on families": (1) Develop Student Handbooks to be distributed to schools' PTA, and students attending the Fair as part of school field trips (Target = 10% increase in field trip attendance), (2) Host Little Hands on the Farm and Barnyard Friends educational exhibits (Target = 10% increase in attendance and engagement), and (3) Partner with ROOTS Charter High School or similar program to provide youth hands-on learning by raising livestock projects (Target = provide learning opportunity that otherwise would not be available) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **Agriculture - Salinity Offset Fund**

46. *The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Colorado River Basin Salinity Control Program, whose mission is to "reduce salinity in the Colorado River and its tributaries and encourage improved irrigation practices": (1) Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements), (2) Put available funding to reduce salinity (Target = 85% of available funds put into on-the-ground projects), and (3) Process all grant documents including payments within 3 days (Target = 98% of documents processed by program manager in 3 days on average) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **School and Inst Trust Lands**

47. *The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Operations line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries": (1) Oil and Gas gross revenue (Target = \$50,000,000), (2) Mining gross revenue (Target = \$8,350,000), and (3) Surface gross revenue (Target = \$11,363,000) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **School and Inst Trust Lands - Land Stewardship and Restoration**

48. *The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries": (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust parcels (Target = \$100,000), (3) Actions that need to be taken on trust parcels to reduce resource degradation and minimize environmental liability (Target = \$200,000) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*

### **School and Inst Trust Lands - SITLA Capital**

49. *The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Development Capital line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries": (1) Expend capital for road, utilities, and bridges to open 1,000 acres of the South Block in Washington County (Target = \$3,000,000), (2) Produce higher revenues than the ten year Planning and Development group average (Target => \$13,700,000), (3) Acquire water rights for future developments (Target = \$1,000,000) by October 15, 2018 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.*



# Base Budget Recommendation of the Appropriations Subcommittee for Natural Resources, Agriculture, and Environmental Quality

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Sen. David P. Hinkins, Co-Chair

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Rep. Ken Ivory, Co-Chair

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Rep. Scott H. Chew, Vice Chair