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**NATURAL RESOURCES, AGRICULTURE,
AND ENVIRONMENTAL QUALITY BASE BUDGET**

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Stewart E. Barlow

Senate Sponsor: David P. Hinkins

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates (\$1,959,100) in operating and capital budgets for fiscal year 2018, including:

- ▶ \$1,550,900 from the General Fund;
- ▶ (\$3,510,000) from various sources as detailed in this bill.

This bill appropriates \$362,036,300 in operating and capital budgets for fiscal year 2019, including:

- ▶ \$71,738,900 from the General Fund;
- ▶ \$290,297,400 from various sources as detailed in this bill.

This bill appropriates \$5,199,900 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$67,343,900 in business-like activities for fiscal year 2019.

This bill appropriates \$5,275,100 in restricted fund and account transfers for fiscal year 2019,



32 including:

- 33 ▶ \$4,171,100 from the General Fund;
- 34 ▶ \$1,104,000 from various sources as detailed in this bill.

35 **Other Special Clauses:**

36 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
37 2018.

38 **Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

40

41 *Be it enacted by the Legislature of the state of Utah:*

42 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
43 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
44 previously appropriated for fiscal year 2018.

45 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
46 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
47 money from the funds or accounts indicated for the use and support of the government of the state of
48 Utah.

49 DEPARTMENT OF ENVIRONMENTAL QUALITY

50 ITEM 1 To Department of Environmental Quality - Executive Director's
51 Office

	From General Fund, One-Time	195,600
	Schedule of Programs:	
	<u>Executive Director's Office</u>	195,600

55 DEPARTMENT OF NATURAL RESOURCES

56 ITEM 2 To Department of Natural Resources - DNR Pass Through

	From General Fund, One-Time	90,000
	Schedule of Programs:	
	<u>DNR Pass Through</u>	90,000

60 PUBLIC LANDS POLICY COORDINATING OFFICE

61 ITEM 3 To Public Lands Policy Coordinating Office - Public Lands
62 Litigation

	From <u>General Fund Restricted - Constitutional Defense, One-Time</u>	(15,600)
	Schedule of Programs:	
	<u>Public Lands Litigation</u>	(15,600)

66 ITEM 4 To Public Lands Policy Coordinating Office

	From General Fund, One-Time	1,265,300
	From <u>General Fund Restricted - Constitutional Defense, One-Time</u>	1,461,200
	From Beginning Nonlapsing Balances	(2,408,500)

70	From Closing Nonlapsing Balances	(2,547,100)
71	Schedule of Programs:	
72	Public Lands Policy Coordinating Office	(2,229,100)
73	Under terms of 63J-1-603 of the Utah Code, the Legislature	
74	intends that appropriations provided for the Public Lands	
75	Policy Coordinating Office in Item 24, Chapter 7, Laws of	
76	Utah 2017, shall not lapse at the close of FY 2018.	
77	Expenditures of these funds are limited to litigation and	
78	operation expenses.	
79	Under terms of 63J-1-603 of the Utah Code, the Legislature	
80	intends that all base budget changes related to FY 2017 lapsing	
81	balances within this House Bill 5 for the Public Lands Policy	
82	Coordinating Office not lapse at the close of FY 2018.	
83	The Legislature intends that the Public Lands Policy	
84	Coordinating Office receive the \$1,145,600 appropriated in FY	
85	2018 from the Constitutional Defense Restricted Account in	
86	this House Bill 5 before other appropriations from the account	
87	are proportionally distributed.	
88	Section 2. FY 2019 Appropriations. The following sums of money are appropriated for the	
89	fiscal year beginning July 1, 2018 and ending June 30, 2019.	
90	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
91	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
92	money from the funds or accounts indicated for the use and support of the government of the state of	
93	Utah.	
94	<u>DEPARTMENT OF AGRICULTURE AND FOOD</u>	
95	ITEM 5 To <u>Department of Agriculture and Food - Administration</u>	
96	From General Fund	3,172,100
97	From Federal Funds	482,700
98	From Dedicated Credits Revenue	91,000
99	From <u>General Fund Restricted - Cat and Dog Community Spay and Neuter Program</u>	
100	<u>Restricted Account</u>	30,400
101	From <u>General Fund Restricted - Horse Racing</u>	21,700
102	From Revenue Transfers	57,200
103	From <u>General Fund Rest. - Agriculture and Wildlife Damage Prevention</u>	30,000
104	From Beginning Nonlapsing Balances	439,000
105	Schedule of Programs:	
106	<u>Chemistry Laboratory</u>	974,200
107	<u>General Administration</u>	3,295,900

108	<u>Sheep Promotion</u>	30,000
109	<u>Utah Horse Commission</u>	24,000

110 The Legislature intends that the Department of Agriculture
 111 and Food report on the following performance measures for the
 112 Administration line item, whose mission is "Promote the
 113 healthy growth of Utah agriculture, conserve our natural
 114 resources and protect our food supply:" (1) Sample turnaround
 115 time (Target = 12 days), (2) Cost per sample (Target = \$175),
 116 and (3) Cost per test (Target = \$35) by October 15, 2019 to the
 117 Natural Resources, Agriculture, and Environmental Quality
 118 Appropriations Subcommittee.

119	ITEM 6 To <u>Department of Agriculture and Food - Animal Health</u>	
120	From General Fund	3,317,400
121	From Federal Funds	1,648,400
122	From Dedicated Credits Revenue	169,800
123	From <u>General Fund Restricted - Livestock Brand</u>	1,140,200
124	From Revenue Transfers	3,900
125	From Beginning Nonlapsing Balances	556,200

126 Schedule of Programs:

127	<u>Animal Health</u>	2,749,200
128	<u>Auction Market Veterinarians</u>	72,700
129	<u>Brand Inspection</u>	1,864,200
130	<u>Meat Inspection</u>	2,149,800

131 The Legislature intends that the Department of Agriculture
 132 and Food report on the following performance measures for the
 133 Animal Health line item, Livestock Inspection Program, whose
 134 mission is "to deny a market to potential thieves & to detect the
 135 true owners of livestock. It is the mission of the Livestock
 136 Inspection Bureau to provide quality, timely, and courteous
 137 service to the livestock men and women of the state, in an
 138 effort to protect the cattle and horse industry:" (1) Return of
 139 branded estrays to rightful owner within 10 days (Target =
 140 80%); (2) proceeds from sale of estrays returned to rightful
 141 owner within one year (Target = 100%); (3) percentage of
 142 these CVIs forwarded to receiving states within seven working
 143 days after receipt (Target = 100%) by October 15, 2019 to the
 144 Natural Resources, Agriculture, and Environmental Quality
 145 Appropriations Subcommittee.

146	ITEM 7	To Department of Agriculture and Food - Building Operations	
147		From General Fund	356,600
148		Schedule of Programs:	
149		Building Operations	356,600
150		The Legislature intends that the Department of Agriculture	
151		and Food report on the following performance measures for the	
152		Building Operations line item, whose mission is "to promote	
153		the healthy growth of the Utah agriculture, conserve our	
154		natural resources and protect our food supply:" (1) With an	
155		aging primary facility the goal is to work with DFCM to	
156		maintain the DFCM rates at the current rate of \$7.98 per square	
157		foot (Target = 100%), (2) With the Chemistry Lab moving to	
158		the Unified Lab #2, the Department will optimize square foot	
159		usage by moving individuals currently located in halls and	
160		corridors to established work areas (Target 100%), and (3)	
161		According to a Tier 1 Seismic evaluation conducted in August	
162		of 2015, the William Spry Building does not meet the Life	
163		Safety Performance Level for the hazard level. When a	
164		structure does not meet this level, the structure may experience	
165		failure and/or collapse, risking the lives of those working in the	
166		facility. The department will work with DFCM and the	
167		Programming Services contractor to complete specifications	
168		and justification for a new facility (Target = 100%	
169		participation) by June 30, 2019 to the Natural Resources,	
170		Agriculture, and Environmental Quality Appropriations	
171		Subcommittee.	
172	ITEM 8	To Department of Agriculture and Food - Invasive Species	
173		Mitigation	
174		From General Fund Restricted - Invasive Species Mitigation Account	2,006,200
175		From Beginning Nonlapsing Balances	1,000,000
176		Schedule of Programs:	
177		Invasive Species Mitigation	3,006,200
178		The Legislature intends that the Department of Agriculture	
179		and Food report on the following performance measures for the	
180		Invasive Species Mitigation line item, whose mission is "to	
181		help government and private entities control noxious weeds in	
182		the state through providing project funding and help those	
183		entities meet the requirements of the Noxious Weed Act:" (1)	

184 Treated Acres (Target = 30,000), (2) Number of Private,
 185 Government, and Other Groups Cooperated (Target = 120),
 186 and (3) Number of Utah Watersheds Impacted by Projects
 187 (Target = 60) by October 15, 2019 to the Natural Resources,
 188 Agriculture, and Environmental Quality Appropriations
 189 Subcommittee.

190 ITEM 9 To [Department of Agriculture and Food - Marketing and](#)
 191 [Development](#)

192	From General Fund	797,000
193	From Dedicated Credits Revenue	21,300
194	From Beginning Nonlapsing Balances	67,500

195 Schedule of Programs:

196	Marketing and Development	885,800
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197 The Legislature intends that the Department of Agriculture
 198 and Food report on the following performance measures for the
 199 Marketing line item, whose mission is "Promoting the healthy
 200 growth of Utah agriculture :"(1) Increased web traffic to
 201 utahsown.org by the primary shopper (female 25-55) which
 202 visits three or more pages (Target = 25% increase from
 203 previous year), (2) Marketing dollars spent to create an
 204 impression on consumers (Target = \$5 per impression), and (3)
 205 Visits to the market news reporting page on ag.utah.gov
 206 (Target = 6,000 visits a year) by October 15, 2019 to the
 207 Natural Resources, Agriculture, and Environmental Quality
 208 Appropriations Subcommittee.

209 ITEM 10 To [Department of Agriculture and Food - Plant Industry](#)

210	From General Fund	722,400
211	From Federal Funds	3,842,000
212	From Dedicated Credits Revenue	2,686,300
213	From Dedicated Credits Revenue, One-Time	(14,500)
214	From Agriculture Resource Development Fund	198,200
215	From Revenue Transfers	382,400
216	From Pass-through	173,700
217	From Beginning Nonlapsing Balances	772,000

218 Schedule of Programs:

219	Environmental Quality	1,547,100
220	Grain Inspection	466,300
221	Grazing Improvement Program	1,976,600

222	Insect Infestation	543,400
223	Plant Industry	4,229,100
224	The Legislature intends that the Department of Agriculture	
225	and Food report on the following performance measures for the	
226	Plant Industry line item, whose mission is "ensuring consumers	
227	of disease free and pest free plants, grains, seeds, as well as	
228	properly labeled agricultural commodities, and the safe	
229	application of pesticides and farm chemicals:" (1) Pesticide	
230	Compound Enforcement Action Rate (Target = 40%), (2)	
231	Fertilizer Compliance Violation Rate (Target = 20%), and (3)	
232	Seed Compliance Violation Rate (Target = 10%) by October	
233	15, 2019 to the Natural Resources, Agriculture, and	
234	Environmental Quality Appropriations Subcommittee.	
235	ITEM 11 To Department of Agriculture and Food - Predatory Animal	
236	Control	
237	From General Fund	842,600
238	From Revenue Transfers	711,300
239	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	666,300
240	From Beginning Nonlapsing Balances	225,000
241	Schedule of Programs:	
242	Predatory Animal Control	2,445,200
243	The Legislature intends that the Department of Agriculture	
244	and Food report on the following performance measures for the	
245	Predatory Animal Control line item, whose mission is	
246	"protecting Utahs agriculture including protecting livestock,	
247	with the majority of the programs efforts directed at protecting	
248	adult sheep, lambs and calves from predation:" (1) Conduct	
249	survey of producers to determine an acceptable response time.	
250	Survey will be completed by December with results analyzed	
251	and measures established by June. (2) Conduct survey of	
252	producers to determine acceptable communication levels.	
253	Survey will be completed by December with results analyzed	
254	and measures established by June. (3) Conduct survey of	
255	producers to determine overall satisfaction level. Survey will	
256	be completed by December with results analyzed and measures	
257	established by June. Results will be presented by October 15,	
258	2019 to the Natural Resources, Agriculture, and Environmental	
259	Quality Appropriations Subcommittee.	

260	ITEM 12	To Department of Agriculture and Food - Rangeland Improvement	
261		From General Fund Restricted - Rangeland Improvement Account	1,500,200
262		From Beginning Nonlapsing Balances	1,000,000
263		Schedule of Programs:	
264		Rangeland Improvement	2,500,200
265		The Legislature intends that the Department of Agriculture	
266		and Food report on the following performance measures for the	
267		Rangeland Improvement line item, whose mission is "to	
268		improve the productivity, health and sustainability of our	
269		rangelands and watersheds:" (1) Number of Animal Unit	
270		Months Affected by GIP Projects per Year (Target = 150,000),	
271		(2) Number of Projects with Water Systems Installed Per Year	
272		(Target = 50/year), and (3) Number of GIP Projects that Time,	
273		Timing, and Intensity Grazing Management to Improve	
274		Grazing Operations (Target = To be determined in next few	
275		months as previous year's data is assessed) by October 15,	
276		2019 to the Natural Resources, Agriculture, and Environmental	
277		Quality Appropriations Subcommittee.	
278	ITEM 13	To Department of Agriculture and Food - Regulatory Services	
279		From General Fund	2,182,100
280		From Federal Funds	571,300
281		From Dedicated Credits Revenue	2,272,500
282		From Revenue Transfers	1,300
283		From Pass-through	56,800
284		From Beginning Nonlapsing Balances	852,000
285		Schedule of Programs:	
286		Regulatory Services	5,936,000
287		The Legislature intends that the Department of Agriculture	
288		and Food report on the following performance measures for the	
289		Regulatory Services line item, whose mission is "Through	
290		continuous improvement, become a world class leader in	
291		regulatory excellence through our commitment to food safety,	
292		public health and fair and equitable trade of agricultural and	
293		industrial commodities:" (1) Reduce the number of "two in a	
294		row" violations observed on dairy farms and thereby reduce the	
295		number of follow up inspections required (Target = 10% of	
296		current), (2) Reduce the number of retail fuel station follow up	
297		inspections by our weights and measures program (Target =	

298 increase to 95% compliance), and (3) Reduce the number of
 299 observed Temperature Control violations observed by our food
 300 program inspectors at retail (Target = 25% improvement) by
 301 October 15, 2019 to the Natural Resources, Agriculture, and
 302 Environmental Quality Appropriations Subcommittee.

303	ITEM 14	To Department of Agriculture and Food - Resource Conservation	
304		From General Fund	1,317,800
305		From Federal Funds	411,600
306		From Agriculture Resource Development Fund	892,200
307		From Revenue Transfers	355,900
308		From Utah Rural Rehabilitation Loan State Fund	134,200
309		From Beginning Nonlapsing Balances	150,000
310		Schedule of Programs:	
311		Conservation Commission	11,900
312		Resource Conservation	2,520,800
313		Resource Conservation Administration	729,000

314 The Legislature intends that the Department of Agriculture
 315 and Food report on the following performance measures for the
 316 Resource Conservation line item, whose mission is "for UDAF
 317 to assist Utahs agricultural producers in caring for and
 318 enhancing our states vast natural resources:" (1) Agriculture
 319 Resource Development Loans to keep the delinquency rates as
 320 low as possible, so that funds can be repaid and loaned out
 321 again to meet the intent of the program (Target = 2%), (2) Utah
 322 Conservation Commission Capital Funds Project will be
 323 evaluated by the conservation units divided by costs per project
 324 (Target = >Conservation units for Air, soil and water
 325 resources), and (3) Increase the average amount and number of
 326 ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by
 327 October 15, 2019 to the Natural Resources, Agriculture, and
 328 Environmental Quality Appropriations Subcommittee.

329	ITEM 15	To Department of Agriculture and Food - Utah State Fair	
330		Corporation	
331		From Dedicated Credits Revenue	3,592,400
332		Schedule of Programs:	
333		State Fair Corporation	3,592,400

334 The Legislature intends that the Department of Agriculture
 335 and Food report on the following performance measures for the

336 State Fair line item, whose mission is "maximize revenue
 337 opportunities by establishing strategic partnerships to develop
 338 the Fairpark:" (1) identify opportunities (Target = update
 339 master plan for Fairpark and White Ball Park that identifies
 340 strategic opportunities and potential partners. (2) Enter into
 341 agreement with developer/s to construct "one" new project that
 342 will provide the Fairpark with a new revenue stream on
 343 Fairpark or adjacent property. Receive building board and
 344 legislative approval of the project, and accompanying financial
 345 package. (Target = ONE Project Oct 2019) and (3) increase
 346 Fairpark NET revenue (Target = 80% increase over 2016 year
 347 ending Fairpark fiscal year) by October 15, 2019 to the Natural
 348 Resources, Agriculture, and Environmental Quality
 349 Appropriations Subcommittee.

350 The Legislature intends that the Department of Agriculture
 351 and Food report on the following performance measures for the
 352 State Fair line item, whose mission is "Showcase agriculture
 353 and innovative technology with an emphasis on families:" (1)
 354 Develop Student Handbooks to be distributed to schools PTA,
 355 and students attending the Fair as part of school field trips
 356 (Target = 8% increase in field trip attendance), (2) Host Little
 357 Hands on the Farm and Barnyard Friends educational exhibits
 358 (Target = 5% increase in attendance and engagement), and (3)
 359 Partner with ROOTS Charter High School or similar program
 360 to provide youth hands-on learning and opportunity to further
 361 their chosen Supervised Agricultural Experience (SAE), such
 362 as raising livestock projects (Target = provide learning
 363 opportunity that otherwise would not be available to at risk
 364 students) by October 15, 2019 to the Natural Resources,
 365 Agriculture, and Environmental Quality Appropriations
 366 Subcommittee.

367 DEPARTMENT OF ENVIRONMENTAL QUALITY

368	ITEM 16	To <u>Department of Environmental Quality - Air Quality</u>	
369		From General Fund	5,975,200
370		From Federal Funds	6,001,400
371		From Dedicated Credits Revenue	5,596,900
372		From <u>Clean Fuel Conversion Fund</u>	115,800
373		From Revenue Transfers	(1,113,900)

374	From Beginning Nonlapsing Balances	450,000
375	Schedule of Programs:	
376	Air Quality	17,025,400
377	The Legislature intends that the Division of Air Quality	
378	report on the following performance measures for the division,	
379	whose mission is "to protect public health and the environment	
380	from the harmful effects of air pollution." (1) Percent of	
381	facilities inspected that are in compliance with permit	
382	requirements (Target-100%), (2) Percent of approval orders	
383	that are issued within 180-days after the receipt of a complete	
384	application (Target-95%), (3) Percent of data availability from	
385	the established network of air monitoring samplers for criteria	
386	air pollutants (Target-100%). (4) Per Capita Rate of	
387	State-Wide Air Emissions. (Target - 0.63), by October 15,	
388	2019 to the Natural Resources, Agriculture, and Environmental	
389	Quality Appropriations Subcommittee.	
390	ITEM 17 To Department of Environmental Quality - Clean Air Retrofit,	
391	Replacement, and Off-road Technology	
392	From Beginning Nonlapsing Balances	216,200
393	Schedule of Programs:	
394	Clean Air Retrofit, Replacement, and Off-road Technology	216,200
395	ITEM 18 To Department of Environmental Quality - Drinking Water	
396	From General Fund	1,137,200
397	From Federal Funds	3,950,600
398	From Dedicated Credits Revenue	189,500
399	From Revenue Transfers	(412,400)
400	From Water Dev. Security Fund - Drinking Water Loan Program	972,000
401	From Water Dev. Security Fund - Drinking Water Origination Fee	218,000
402	From Beginning Nonlapsing Balances	440,000
403	Schedule of Programs:	
404	Drinking Water	6,494,900
405	The Legislature intends that the Division of Drinking	
406	Water report on the following performance measures for the	
407	division, whose mission is "to cooperatively work with	
408	drinking water professionals and the public to ensure a safe and	
409	reliable supply of drinking water": (1) Percent of population	
410	served by Approved public water systems (Target - 99%), (2)	
411	Percent of water systems with an Approved rating (Target -	

412 95%), and (3) Number of water borne disease outbreaks
 413 (Target - 0), by October 15, 2019 to the Natural Resources,
 414 Agriculture, and Environmental Quality Appropriations
 415 Subcommittee.

416 ITEM 19 To [Department of Environmental Quality - Environmental](#)
 417 [Response and Remediation](#)

418	From General Fund	819,700
419	From Federal Funds	4,429,000
420	From Dedicated Credits Revenue	584,200
421	From General Fund Restricted - Petroleum Storage Tank	51,000
422	From Petroleum Storage Tank Cleanup Fund	595,000
423	From Petroleum Storage Tank Trust Fund	1,839,600
424	From Revenue Transfers	(636,200)
425	From General Fund Restricted - Voluntary Cleanup	685,700
426	From Beginning Nonlapsing Balances	25,000
427	Schedule of Programs:	
428	Environmental Response and Remediation	8,393,000

429 The Legislature intends that the Division of Environmental
 430 Response and Remediation report on the following
 431 performance measures for the division, whose mission is "to
 432 protect public health and Utahs environment by cleaning up
 433 contaminated sites, helping to return contaminated properties
 434 to a state of beneficial reuse, ensuring underground storage
 435 tanks are managed and used properly, and providing chemical
 436 usage and emission data to the public and local response
 437 agencies": (1) Percent of UST facilities in Significant
 438 Operational Compliance at time of inspection, and in
 439 compliance within 60 days of inspection (Target - 90%), (2)
 440 Leaking Underground Storage Tank (LUST) site release
 441 closures, (Target - 70), (3) Issued brownfields tools facilitating
 442 cleanup and redevelopment of impaired properties, (Target -
 443 10), by October 15, 2019 to the Natural Resources,
 444 Agriculture, and Environmental Quality Appropriations
 445 Subcommittee.

446 ITEM 20 To [Department of Environmental Quality - Executive Director's](#)
 447 [Office](#)

448	From General Fund	1,585,300
449	From Federal Funds	255,300

450	From Dedicated Credits Revenue	1,000
451	From General Fund Restricted - Environmental Quality	809,500
452	From Revenue Transfers	2,892,700
453	From Beginning Nonlapsing Balances	610,000

454 Schedule of Programs:

455 [Executive Director's Office](#) 6,153,800

456 The Legislature intends that the Department of
 457 Environmental Quality, Executive Directors Office report on
 458 the following performance measures for the division, whose
 459 mission is "safeguarding and improving Utahs air, land and
 460 water through balanced regulation": (1) Percent of systems
 461 within the Department involved in a continuous improvement
 462 project in the last year (Target-100%), (2) Percent of
 463 customers surveyed that reported good or exceptional customer
 464 service (Target-90%), and (3) Number of state audit
 465 findings/Percent of state audit findings resolved within 30 days
 466 (Target - 0 and 100%), by October 15, 2019 to the Natural
 467 Resources, Agriculture, and Environmental Quality
 468 Appropriations Subcommittee.

469 ITEM 21 To [Department of Environmental Quality - Waste Management
 470 and Radiation Control](#)

471	From General Fund	745,400
472	From Federal Funds	1,361,400
473	From Dedicated Credits Revenue	2,265,600
474	From General Fund Restricted - Environmental Quality	6,105,000
475	From Revenue Transfers	(193,000)
476	From General Fund Restricted - Used Oil Collection Administration	806,200
477	From Waste Tire Recycling Fund	146,800
478	From Beginning Nonlapsing Balances	400,000

479 Schedule of Programs:

480 [Waste Management and Radiation Control](#) 11,637,400

481 The Legislature intends that the Department of
 482 Environmental Quality report on the following performance
 483 measures for the Division of Waste Management and Radiation
 484 Control, whose mission is "to protect human health and the
 485 environment by ensuring proper management of solid wastes,
 486 hazardous wastes and used oil, and to protect the general
 487 public and occupationally exposed employees from sources of

488 radiation that constitute a health hazard": (1) Percent of x-ray
 489 machines in compliance (Target - 90%), (2) Percent of permits
 490 issued/modified within set timeframes (Target - 85%), (3)
 491 Percent of monitoring inspections completed within set time
 492 frame (Target - 100%), (4) Compliance Assistance for Small
 493 Businesses (Target - 50 businesses), by October 15, 2019 to the
 494 Natural Resources, Agriculture, and Environmental Quality
 495 Appropriations Subcommittee.

496	ITEM 22	To Department of Environmental Quality - Water Quality	
497		From General Fund	3,243,200
498		From Federal Funds	4,948,800
499		From Dedicated Credits Revenue	1,611,800
500		From Revenue Transfers	386,800
501		From General Fund Restricted - Underground Wastewater System	77,200
502		From Water Dev. Security Fund - Utah Wastewater Loan Program	1,559,700
503		From Water Dev. Security Fund - Water Quality Origination Fee	101,700
504		From Beginning Nonlapsing Balances	335,000
505		Schedule of Programs:	
506		Water Quality	12,264,200

507 The Legislature intends that the Department of
 508 Environmental Quality report on the following performance
 509 measures for the Division of Water Quality, whose mission is
 510 "to protect, maintain and enhance the quality of Utah's surface
 511 and underground waters for appropriate beneficial uses; and
 512 protect the public health through eliminating and preventing
 513 water related health hazards which can occur as a result of
 514 improper disposal of human, animal or industrial wastes while
 515 giving reasonable consideration to the economic impact": (1)
 516 Percent of permits renewed "On-time", (Target - 100%), (2)
 517 Percent of permit holders in compliance, (Target - 100%), (3)
 518 Municipal wastewater effluent quality (mg/L oxygen
 519 consumption potential), (Target - 331 mg/L oxygen
 520 consumption potential {state average} by 2025), by October
 521 15, 2019 to the Natural Resources, Agriculture, and
 522 Environmental Quality Appropriations Subcommittee.

523 [GOVERNOR'S OFFICE](#)

524	ITEM 23	To Governor's Office - Office of Energy Development	
525		From General Fund	1,567,600

526	From Federal Funds	408,000
527	From Dedicated Credits Revenue	91,800
528	From Utah State Energy Program Revolving Loan Fund (ARRA)	112,200
529	From Beginning Nonlapsing Balances	28,000
530	Schedule of Programs:	
531	Office of Energy Development	2,207,600
532	The Legislature intends that the Office of Energy	
533	Development, whose mission is "to advance Utahs energy and	
534	minerals economy through energy policy; energy infrastructure	
535	and business development; energy efficiency and renewable	
536	energy programs; and energy research, education and	
537	workforce development," report on the following performance	
538	measures: (1) Private Investment Leveraged (Target =	
539	\$215,636,465), (2) Growth in Energy Production (Target =	
540	-6.2%), (3) Constituents Directly Educated (Target = 3,000),	
541	by October 15, 2019 to the Natural Resources, Agriculture, and	
542	Environmental Quality Appropriations Subcommittee.	
543	DEPARTMENT OF NATURAL RESOURCES	
544	ITEM 24 To Department of Natural Resources - Administration	
545	From General Fund	2,673,500
546	From General Fund Restricted - Sovereign Land Management	78,000
547	From Beginning Nonlapsing Balances	225,000
548	Schedule of Programs:	
549	Administrative Services	1,023,900
550	Executive Director	1,430,200
551	Lake Commissions	78,700
552	Law Enforcement	221,100
553	Public Information Office	222,600
554	The Legislature intends that the Department of Natural	
555	Resources report on the following performance measures for	
556	the DNR Administration line item, whose mission is "to	
557	facilitate economic development and wise use of natural	
558	resources to enhance the quality of life in Utah:" (1) To keep	
559	the ratio of total employees in DNR in proportion to the	
560	employees in DNR administration at greater than or equal to	
561	55:1 (Target = 55:1), (2) To continue to grow non-general fund	
562	revenue sources in order to maintain a total DNR non-general	
563	fund ratio to total funds at 80% or higher (Target = 80%), (3)	

564 To maintain or reduce out of state travel costs through the use
 565 of technology (Target = \$10,000 or less) by October 15, 2019
 566 to the Natural Resources, Agriculture, and Environmental
 567 Quality Appropriations Subcommittee.

568 ITEM 25 To [Department of Natural Resources - Building Operations](#)
 569 From General Fund 1,788,800
 570 Schedule of Programs:
 571 [Building Operations](#) 1,788,800

572 The Legislature intends that the Department of Natural
 573 Resources report on the following performance measures for
 574 the Building Operations line item, whose mission is "to
 575 facilitate economic development and wise use of natural
 576 resources to enhance the quality of life in Utah:" (1) With two
 577 aging facilities we have a goal to request DFCM keep our
 578 O&M rates at the current cost of \$4.25 (Target = 100%), (2) To
 579 have the DFCM O&M rate remain at least 32% more cost
 580 competitive than the private sector rate (Target = 32%), (3) To
 581 improve building services customer satisfaction with DFCM
 582 facility operations by 10% (Target = 10%) by October 15,
 583 2019 to the Natural Resources, Agriculture, and Environmental
 584 Quality Appropriations Subcommittee.

585 ITEM 26 To [Department of Natural Resources - Contributed Research](#)
 586 From Dedicated Credits Revenue 1,503,100
 587 Schedule of Programs:
 588 [Contributed Research](#) 1,503,100

589 The Legislature intends that the Department of Natural
 590 Resources report on the following performance measures for
 591 the Wildlife Resources Contributed Research line item, whose
 592 mission is "To serve the people of Utah as trustee and guardian
 593 of states wildlife:" (1) Percentage of mule deer units at or
 594 exceeding 90% of their population objective (Target = 50%),
 595 (2) Percentage of elk units at or exceeding 90% of their
 596 population objective (Target = 75%), and (3) Maintain
 597 positive hunter satisfaction index for general season deer hunt
 598 (Target = 3.3) by October 15, 2019 to the Natural Resources,
 599 Agriculture, and Environmental Quality Appropriations
 600 Subcommittee.

601 ITEM 27 To [Department of Natural Resources - Cooperative Agreements](#)

602	From Federal Funds	12,415,700
603	From Dedicated Credits Revenue	1,109,500
604	From Revenue Transfers	5,628,600
605	Schedule of Programs:	
606	Cooperative Agreements	19,153,800
607	The Legislature intends that the Department of Natural	
608	Resources report on the following performance measures for	
609	the Wildlife Resources Cooperative Agreements line item,	
610	whose mission is "To serve the people of Utah as trustee and	
611	guardian of states wildlife:" (1) Aquatic Invasive Species	
612	containment - number of public contacts and boat	
613	decontaminations (Targets = 135,000 contacts and 2,000	
614	decontaminations), (2) Number of new wildlife species listed	
615	under the Endangered Species Act (Target = 0), and (3)	
616	Number of habitat acres restored annually (Target = 100,000)	
617	by October 15, 2019 to the Natural Resources, Agriculture, and	
618	Environmental Quality Appropriations Subcommittee.	
619	ITEM 28 To Department of Natural Resources - DNR Pass Through	
620	From General Fund	808,400
621	From Beginning Nonlapsing Balances	700,000
622	Schedule of Programs:	
623	DNR Pass Through	1,508,400
624	The Legislature intends that the Department of Natural	
625	Resources report on the following performance measures for	
626	the Pass Through line item, whose mission is "to facilitate	
627	economic development and wise use of natural resources to	
628	enhance the quality of life in Utah:" (1) To pass funding from	
629	legislative appropriations to other entities such as zoos,	
630	counties and other public and non-public entities. The goal is	
631	to complete these transactions in accordance with legislative	
632	direction (Target = 100%), (2) To keep the charges to this	
633	account and the costs of auditing and administering these funds	
634	at 8% or less of the funding appropriated for pass through	
635	(Target = 8%), (3) To complete the project(s) within the	
636	established timeframe(s) and budget (Target = 100%) by	
637	October 15, 2019 to the Natural Resources, Agriculture, and	
638	Environmental Quality Appropriations Subcommittee.	
639	ITEM 29 To Department of Natural Resources - Forestry, Fire and State	

640 Lands

641	From General Fund	2,516,300
642	From Federal Funds	6,531,000
643	From Dedicated Credits Revenue	6,581,200
644	From <u>General Fund Restricted - Sovereign Land Management</u>	6,507,400
645	From Beginning Nonlapsing Balances	6,000,000
646	Schedule of Programs:	
647	<u>Division Administration</u>	1,234,900
648	<u>Fire Management</u>	1,837,600
649	<u>Fire Suppression Emergencies</u>	2,100,000
650	<u>Forest Management</u>	3,769,200
651	<u>Lands Management</u>	897,400
652	<u>Lone Peak Center</u>	3,313,400
653	<u>Program Delivery</u>	7,957,300
654	<u>Project Management</u>	7,026,100
655	The Legislature intends that the Department of Natural	
656	Resources report on the following performance measures for	
657	the Forestry, Fire, and State Lands line item, whose mission is	
658	"to manage, sustain, and strengthen Utah's forests, range lands,	
659	sovereign lands and watersheds for its citizens and visitors:"	
660	(1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	
661	Fighters Trained to Meet Standards (Target = 2,343), and (3)	
662	Communities With Tree City USA Status (Target = 92) by	
663	October 15, 2019 to the Natural Resources, Agriculture, and	
664	Environmental Quality Appropriations Subcommittee.	
665	ITEM 30 To <u>Department of Natural Resources - Oil, Gas and Mining</u>	
666	From General Fund	2,651,200
667	From Federal Funds	7,620,700
668	From Dedicated Credits Revenue	242,900
669	From <u>General Fund Restricted - Oil & Gas Conservation Account</u>	4,487,400
670	From Beginning Nonlapsing Balances	2,327,300
671	Schedule of Programs:	
672	<u>Abandoned Mine</u>	5,155,700
673	<u>Administration</u>	2,231,500
674	<u>Board</u>	80,000
675	<u>Coal Program</u>	2,134,500
676	<u>Minerals Reclamation</u>	1,056,300
677	<u>OGM Misc. Nonlapsing</u>	2,327,300

678	<u>Oil and Gas Program</u>	4,344,200
679	The Legislature intends that the Department of Natural	
680	Resources report on the following performance measures for	
681	the Oil, Gas, and Mining line item, whose mission is "The	
682	Division of Oil, Gas and Mining regulates and ensures industry	
683	compliance and site restoration while facilitating oil, gas and	
684	mining activities:" (1) Timing of Issuing Coal Permits (Target =	
685	= 100%), (2) Customer Satisfaction from Survey (Target =	
686	4.4), and (3) Well Drilling Inspections without Violations	
687	(Target = 100%) by October 15, 2019 to the Natural	
688	Resources, Agriculture, and Environmental Quality	
689	Appropriations Subcommittee.	
690	ITEM 31 To <u>Department of Natural Resources - Parks and Recreation</u>	
691	From General Fund	4,602,500
692	From Federal Funds	1,527,200
693	From Dedicated Credits Revenue	1,051,700
694	From <u>General Fund Restricted - Boating</u>	4,724,100
695	From <u>General Fund Restricted - Off-highway Access and Education</u>	17,800
696	From <u>General Fund Restricted - Off-highway Vehicle</u>	6,208,500
697	From <u>General Fund Restricted - State Park Fees</u>	17,561,700
698	From Revenue Transfers	35,800
699	From <u>General Fund Restricted - Zion National Park Support Programs</u>	4,000
700	Schedule of Programs:	
701	<u>Executive Management</u>	820,400
702	<u>Park Management Contracts</u>	1,084,100
703	<u>Park Operation Management</u>	29,035,400
704	<u>Planning and Design</u>	892,000
705	<u>Recreation Services</u>	1,839,300
706	<u>Support Services</u>	2,062,100
707	The Legislature intends that the Division of Parks and	
708	Recreation report on the following performance measures for	
709	the Operations line item, whose mission is "To enhance the	
710	quality of life by preserving and providing natural, cultural,	
711	and recreational resources for the enjoyment, education, and	
712	inspiration of this and future generations:" (1) Total Revenue	
713	Collections (Target = \$34,500,000), (2) Gate Revenue (Target	
714	= \$19,500,000), and (3) Expenditures (Target = \$34,500,000)	
715	by October 15, 2019 to the Natural Resources, Agriculture, and	

716	Environmental Quality Appropriations Subcommittee.	
717	ITEM 32 To Department of Natural Resources - Parks and Recreation	
718	Capital Budget	
719	From General Fund	39,700
720	From Federal Funds	3,119,700
721	From Dedicated Credits Revenue	25,000
722	From General Fund Restricted - Boating	575,000
723	From General Fund Restricted - Off-highway Vehicle	400,000
724	From General Fund Restricted - State Park Fees	433,000
725	Schedule of Programs:	
726	Boat Access Grants	350,000
727	Donated Capital Projects	25,000
728	Land and Water Conservation	447,600
729	Major Renovation	458,500
730	Off-highway Vehicle Grants	175,000
731	Region Renovation	100,000
732	Renovation and Development	546,700
733	Trails Program	2,489,600
734	The Legislature intends that the Division of Parks and	
735	Recreation report on the following performance measures for	
736	the Capital line item, whose mission is "To enhance the quality	
737	of life by preserving and providing natural, cultural, and	
738	recreational resources for the enjoyment, education, and	
739	inspiration of this and future generations:" (1) Donations	
740	Revenue (Target = \$115,000, (2) Capital renovation projects	
741	completed (Target = 11), and (3) Boating projects completed	
742	(Target = 10) by October 15, 2019 to the Natural Resources,	
743	Agriculture, and Environmental Quality Appropriations	
744	Subcommittee.	
745	ITEM 33 To Department of Natural Resources - Predator Control	
746	From General Fund	59,600
747	Schedule of Programs:	
748	Predator Control	59,600
749	The Legislature intends that the Department of Natural	
750	Resources report on the following performance measures for	
751	the Wildlife Resources Predator Control line item, whose	
752	mission is "To serve the people of Utah as trustee and guardian	
753	of states wildlife:" (1) That the funds were transferred (Target	

754 100%), (2) That DWR review the use of these funds (Target =
 755 1), and (3) DWR be able to report on the use of these funds as
 756 needed (Target = 1) by October 15, 2019 to the Natural
 757 Resources, Agriculture, and Environmental Quality
 758 Appropriations Subcommittee.

759	ITEM 34	To Department of Natural Resources - Species Protection	
760		From General Fund	300
761		From Dedicated Credits Revenue	2,450,000
762		From General Fund Restricted - Species Protection	646,700
763		From Beginning Nonlapsing Balances	200,000
764		Schedule of Programs:	
765		Species Protection	3,297,000

766 The Legislature intends that the Department of Natural
 767 Resources report on the following performance measures for
 768 the Species Protection line item, whose mission is "To
 769 eliminate the need in Utah for federal regulatory intervention
 770 and oversight associated with the Endangered Species Act:" (1)
 771 Delisting or Downlisting (Target = one delisting or downlisting
 772 proposed or final rule published in the Federal Register per
 773 year), (2) Red Shiner Eradication (Target = Eliminate 100% of
 774 Red Shiner from 37 miles of the Virgin River in Utah), and (3)
 775 June Sucker Population Enhancement (Target = 5,000 adult
 776 spawning June Sucker) by October 15, 2019 to the Natural
 777 Resources, Agriculture, and Environmental Quality
 778 Appropriations Subcommittee.

779	ITEM 35	To Department of Natural Resources - Utah Geological Survey	
780		From General Fund	4,239,500
781		From Federal Funds	753,800
782		From Dedicated Credits Revenue	561,000
783		From General Fund Restricted - Mineral Lease	1,528,000
784		From General Fund Restricted - Land Exchange Distribution Account	20,300
785		From Beginning Nonlapsing Balances	750,000
786		Schedule of Programs:	
787		Administration	726,000
788		Board	3,500
789		Energy and Minerals	1,719,500
790		Geologic Hazards	1,184,200
791		Geologic Information and Outreach	1,763,400

792	Geologic Mapping	1,303,100
793	Ground Water	1,152,900
794	The Legislature intends that the Department of Natural	
795	Resources report on the following performance measures for	
796	the Utah Geological Survey line item, whose mission is "to	
797	provide timely, scientific information about Utahs geologic	
798	environment, resources, and hazards:" (1) Geologic Hazards	
799	Studies/Maps (Target = 25), (2) Public Inquires Answered	
800	(Target = 4,000), and (3) External Revenue Collected - Federal	
801	Funds and Dedicated Credits (Target = \$2 Million) by October	
802	15, 2019 to the Natural Resources, Agriculture, and	
803	Environmental Quality Appropriations Subcommittee.	
804	ITEM 36 To Department of Natural Resources - Water Resources	
805	From General Fund	3,863,200
806	From Federal Funds	508,800
807	From Dedicated Credits Revenue	150,000
808	From Water Resources Conservation and Development Fund	3,225,400
809	From Beginning Nonlapsing Balances	1,500,000
810	Schedule of Programs:	
811	Administration	909,900
812	Board	34,000
813	Cloudseeding	300,000
814	Construction	3,705,400
815	Interstate Streams	383,100
816	Planning	3,910,000
817	West Desert Operations	5,000
818	The Legislature intends that the Department of Natural	
819	Resources report on the following performance measures for	
820	the Water Resources line item, whose mission is to "plan,	
821	conserve, develop and protect Utahs water resources:" (1)	
822	Water conservation and development projects funded (Target =	
823	15), (2) Reduction of per capita M&I water use (Target =	
824	25%), and (3) Percentage of precipitation increase due to cloud	
825	seeding efforts (Target = 7%) by October 15, 2019 to the	
826	Natural Resources, Agriculture, and Environmental Quality	
827	Appropriations Subcommittee.	
828	ITEM 37 To Department of Natural Resources - Water Rights	
829	From General Fund	8,801,100

830	From Federal Funds	118,300
831	From Dedicated Credits Revenue	4,175,900
832	From Beginning Nonlapsing Balances	500,000
833	Schedule of Programs:	
834	<u>Adjudication</u>	3,260,800
835	<u>Administration</u>	943,300
836	<u>Applications and Records</u>	4,711,600
837	<u>Canal Safety</u>	139,600
838	<u>Dam Safety</u>	1,062,900
839	<u>Field Services</u>	1,281,400
840	<u>Technical Services</u>	2,195,700
841	The Legislature intends that the Division of Water Rights	
842	report on the following performance measures for the Division	
843	of Water Rights line item, whose mission is "to promote order	
844	and certainty in the beneficial use of public water:" (1) Timely	
845	Application processing (Target = 80 days for uncontested	
846	applications), (2) Use of technology to provide information	
847	(Target = 1500 unique web users per month), and (3) (complete	
848	comprehensive adjudications) (Target = 20,000 parties who's	
849	claims have been addressed for FY 2019) by October 15, 2019	
850	to the Natural Resources, Agriculture, and Environmental	
851	Quality Appropriations Subcommittee.	
852	ITEM 38 To <u>Department of Natural Resources - Watershed</u>	
853	From General Fund	1,707,600
854	From Dedicated Credits Revenue	500,000
855	From <u>General Fund Restricted - Sovereign Land Management</u>	2,002,300
856	From Beginning Nonlapsing Balances	1,000,000
857	Schedule of Programs:	
858	<u>Watershed</u>	5,209,900
859	The Legislature intends that the Department of Natural	
860	Resources report on the following performance measures for	
861	the Watershed line item, whose mission is the "rehabilitation or	
862	restoration of priority watershed areas in order to address the	
863	needs of water quality and yield, wildlife, agriculture and	
864	human needs:" (1) Number of acres treated (Target = 100,000	
865	acres per year), (2) Ratio of DNR funds to partner	
866	contributions (Target = 5), and (3) Miles of stream and riparian	
867	areas restored (Target = 50 miles) by October 15, 2019 to the	

868	Natural Resources, Agriculture, and Environmental Quality	
869	Appropriations Subcommittee.	
870	ITEM 39 To Department of Natural Resources - Wildlife Resources	
871	From General Fund	7,920,800
872	From Federal Funds	26,485,300
873	From Dedicated Credits Revenue	106,800
874	From General Fund Restricted - Boating	710,000
875	From General Fund Restricted - Mule Deer Protection Account	504,200
876	From General Fund Restricted - Predator Control Account	806,700
877	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
878	Account	25,000
879	From Revenue Transfers	108,400
880	From General Fund Restricted - Wildlife Conservation Easement Account	15,300
881	From General Fund Restricted - Wildlife Habitat	2,923,500
882	From General Fund Restricted - Wildlife Resources	36,751,000
883	From Beginning Nonlapsing Balances	1,280,000
884	Schedule of Programs:	
885	Administrative Services	8,806,700
886	Aquatic Section	20,931,100
887	Conservation Outreach	5,482,600
888	Director's Office	2,529,500
889	Habitat Council	2,923,500
890	Habitat Section	8,867,600
891	Law Enforcement	8,871,000
892	Wildlife Section	19,225,000
893	The Legislature intends that the Department of Natural	
894	Resources report on the following performance measures for	
895	the Wildlife Resources Operations line item, whose mission is	
896	"To serve the people of Utah as trustee and guardian of states	
897	wildlife:" (1) Number of people participating in hunting and	
898	fishing in Utah (Target = 700,000 anglers and 320,000	
899	hunters), (2) Percentage of law enforcement contacts without a	
900	violation (Target = 95%), and (3) Number of participants at	
901	DWR shooting ranges (Target = 85,000) by October 15, 2019	
902	to the Natural Resources, Agriculture, and Environmental	
903	Quality Appropriations Subcommittee.	
904	ITEM 40 To Department of Natural Resources - Wildlife Resources Capital	
905	Budget	

906	From General Fund	649,400
907	From Federal Funds	1,350,000
908	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
909	From Beginning Nonlapsing Balances	649,400
910	Schedule of Programs:	
911	Fisheries	3,853,800
912	The Legislature intends that the Department of Natural	
913	Resources report on the following performance measures for	
914	the Wildlife Resources Capital Facilities line item, whose	
915	mission is "To serve the people of Utah as trustee and guardian	
916	of states wildlife:" (1) Average score from annual DFCM	
917	facility audits (Target = 90%), (2) New Motor Boat Access	
918	projects (Target = 10), and (3) Number of hatcheries in	
919	operation (Target = 12) by October 15, 2019 to the Natural	
920	Resources, Agriculture, and Environmental Quality	
921	Appropriations Subcommittee.	
922	PUBLIC LANDS POLICY COORDINATING OFFICE	
923	ITEM 41 To Public Lands Policy Coordinating Office	
924	From General Fund	1,635,400
925	From General Fund Restricted - Constitutional Defense	1,113,600
926	From Beginning Nonlapsing Balances	2,547,100
927	Schedule of Programs:	
928	Public Lands Policy Coordinating Office	5,296,100
929	The Legislature intends that the Public Lands Policy	
930	Coordinating Office report on the following performance	
931	measures for the PLPCO line item, whose mission is "to	
932	preserve and defend rights to access, use and benefit from	
933	public lands within the State": (1) County Customer Service -	
934	Percentage of Utah Counties which reported PLPCOs work as	
935	"very good" (Target = 70%), (2) Percentage of State Natural	
936	Resource Agencies working with PLPCOs which reported	
937	PLPCOs work as "very good" (Target = 70%), (3) Number of	
938	Public Land disputes in Utah directly engaged by PLPCO	
939	compared to the number of disputes that go unchallenged	
940	(Target 70%), by October 15, 2019 to the Natural Resources,	
941	Agriculture, and Environmental Quality Appropriations	
942	Subcommittee.	
943	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	

944	ITEM 42	To School and Institutional Trust Lands Administration - Land	
945		Stewardship and Restoration	
946		From Land Grant Management Fund	1,199,300
947		Schedule of Programs:	
948		Land Stewardship and Restoration	1,199,300
949		The Legislature intends that the School and Institutional	
950		Trust Lands Administration report on the following	
951		performance measures for the Stewardship line item, whose	
952		mission is "Administering trust lands prudently and profitably	
953		for Utahs schoolchildren and other trust beneficiaries:" (1)	
954		Mitigation, facilitation of de-listing or preventing the listing of	
955		sensitive species such as Sage Grouse, Penstemon and the Utah	
956		Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust	
957		parcels (Target = \$100,000), (3) Actions that need to be taken	
958		on trust parcels to reduce resource degradation and minimize	
959		environmental liability (Target = \$200,000) by October 15,	
960		2019 to the Natural Resources, Agriculture, and Environmental	
961		Quality Appropriations Subcommittee.	
962	ITEM 43	To School and Institutional Trust Lands Administration	
963		From Land Grant Management Fund	10,767,500
964		Schedule of Programs:	
965		Accounting	458,200
966		Administration	996,900
967		Auditing	488,300
968		Board	95,800
969		Development - Operating	1,500,900
970		Director	738,100
971		External Relations	277,900
972		Grazing and Forestry	462,100
973		Information Technology Group	1,250,800
974		Legal/Contracts	900,100
975		Mining	740,300
976		Oil and Gas	884,600
977		Surface	1,973,500
978		The Legislature intends that the School and Institutional	
979		Trust Lands Administration report on the following	
980		performance measures for the Operations line item, whose	
981		mission is "Administering trust lands prudently and profitably	

982 for Utahs schoolchildren and other trust beneficiaries:" (1) Oil
 983 and Gas gross revenue (Target = \$40,000,000), (2) Mining
 984 gross revenue (Target = \$8,565,000), and (3) Surface gross
 985 revenue (Target = \$12,835,000) by October 15, 2019 to the
 986 Natural Resources, Agriculture, and Environmental Quality
 987 Appropriations Subcommittee.

988 ITEM 44 To [School and Institutional Trust Lands Administration - School](#)
 989 [and Institutional Trust Lands Administration Capital](#)

990 From [Land Grant Management Fund](#) 5,000,000

991 Schedule of Programs:

992 [Capital](#) 5,000,000

993 The Legislature intends that the School and Institutional
 994 Trust Lands Administration report on the following
 995 performance measures for the Development Capital line item,
 996 whose mission is "Administering trust lands prudently and
 997 profitably for Utahs schoolchildren and other trust
 998 beneficiaries:" (1) Expend capital for infrastructure at Mile
 999 Post 2 in the South Block in Washington County (Target =
 1000 \$1,500,000), (2) Produce higher revenues than the ten year
 1001 Planning and Development group average (Target =>
 1002 \$17,100,000), (3) Begin infrastructure expenditures at Lake
 1003 Mountain -- Hidden Valley in Utah County (Target =
 1004 \$1,000,000) by October 15, 2019 to the Natural Resources,
 1005 Agriculture, and Environmental Quality Appropriations
 1006 Subcommittee.

1007 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1008 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1009 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1010 accounts to which the money is transferred may be made without further legislative action, in
 1011 accordance with statutory provisions relating to the funds or accounts.

1012 [DEPARTMENT OF AGRICULTURE AND FOOD](#)

1013 ITEM 45 To [Department of Agriculture and Food - Salinity Offset Fund](#)

1014 From Revenue Transfers 144,900

1015 From Beginning Fund Balance 2,631,400

1016 From Closing Fund Balance (1,631,400)

1017 Schedule of Programs:

1018 [Salinity Offset Fund](#) 1,144,900

1019 The Legislature intends that the Department of Agriculture

1020 and Food report on the following performance measures for the
 1021 Colorado River Basin Salinity Control Program, whose
 1022 mission is to "reduce salinity in the Colorado River and its
 1023 tributaries and encourage improved irrigation practices:" (1)
 1024 Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal
 1025 improvement and \$80 / ton for on farm irrigation
 1026 improvements), (2) Put available funding to reduce salinity
 1027 (Target =85% of available funds put into on-the-ground
 1028 projects), and (3) Process all grant documents including
 1029 payments within 3 days (Target = 98% of documents processed
 1030 by program manager in 3 days on average) by October 15,
 1031 2019 to the Natural Resources, Agriculture, and Environmental
 1032 Quality Appropriations Subcommittee.

1033 DEPARTMENT OF ENVIRONMENTAL QUALITY

1034 ITEM 46 To Department of Environmental Quality - Hazardous Substance
 1035 Mitigation Fund

1036	From Dedicated Credits Revenue	82,400
1037	From <u>General Fund Restricted - Environmental Quality</u>	400,000
1038	From Beginning Fund Balance	4,841,900
1039	From Closing Fund Balance	(4,350,500)

1040 Schedule of Programs:

1041	<u>Hazardous Substance Mitigation Fund</u>	973,800
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1042 The Legislature intends that the Department of
 1043 Environmental Quality report on the following performance
 1044 measures for the Hazardous Substances Mitigation Fund line
 1045 item, whose mission is "to provide special revenue funding to
 1046 be used in protecting Public Health and the Environment and to
 1047 help clean up contaminated sites and return properties to
 1048 beneficial reuse": (1) To provide the states portion of the
 1049 cleanup costs under authority of CERCLA as appropriated by
 1050 the Legislature within the required timeframe (Target =
 1051 100%), by October 15, 2019 to the Natural Resources,
 1052 Agriculture, and Environmental Quality Appropriations
 1053 Subcommittee.

1054 ITEM 47 To Department of Environmental Quality - Waste Tire Recycling
 1055 Fund

1056	From Dedicated Credits Revenue	3,480,700
1057	From Beginning Fund Balance	5,026,600

1058	From Closing Fund Balance	(5,759,000)
1059	Schedule of Programs:	
1060	Waste Tire Recycling Fund	2,748,300
1061	The Legislature intends that the Department of	
1062	Environmental Quality report on the following performance	
1063	measure for the Waste Tire Recycling fund, whose funding	
1064	shall be used "for partial reimbursement of the costs of	
1065	transporting, processing, recycling, or disposing of waste tires	
1066	and payment of administrative costs of local health	
1067	departments or costs of the Department of Environmental	
1068	Quality in administering and enforcing this fund": (1) Number	
1069	of Waste Tires Cleaned-Up (Target - 40,000), by October 15,	
1070	2019 to the Natural Resources, Agriculture, and Environmental	
1071	Quality Appropriations Subcommittee.	
1072	DEPARTMENT OF NATURAL RESOURCES	
1073	ITEM 48 To Department of Natural Resources - UGS Sample Library Fund	
1074	From Dedicated Credits Revenue	1,000
1075	From Beginning Fund Balance	77,800
1076	From Closing Fund Balance	(78,800)
1077	The Legislature intends that the Department of Natural	
1078	Resources report on the following performance measures for	
1079	the UGS Sample Library Fund line item (an expendable special	
1080	revenue fund, consisting of money from donations and interest,	
1081	whose purpose is to support the sample library): (1) Annual	
1082	Interest Earned (Target = \$500), and (2) Utah Core Research	
1083	Center workshops (Target = 10) by October 15, 2019 to the	
1084	Natural Resources, Agriculture, and Environmental Quality	
1085	Appropriations Subcommittee.	
1086	ITEM 49 To Department of Natural Resources - Wildland Fire Suppression	
1087	Fund	
1088	From Interest Income, One-Time	1,000
1089	From General Fund Restricted - Mineral Bonus	345,900
1090	From General Fund Restricted - Mineral Bonus, One-Time	(14,000)
1091	Schedule of Programs:	
1092	Wildland Fire Suppression Fund	332,900
1093	The Legislature intends that the Department of Natural	
1094	Resources report on the following performance measures for	
1095	the Wildland Fire Suppression Fund line item managed by the	

1096 Division of Forestry, Fire, and State Lands, whose mission is
 1097 "to manage, sustain, and strengthen Utah's forests, range lands,
 1098 sovereign lands and watersheds for its citizens and visitors:"
 1099 (1) Non-federal wildland fire acres burned (Target = 18,253),
 1100 (2) Human-caused wildfire rate (Target = 56%), and (3)
 1101 Participating Entities (Target = 146 entities) by October 15,
 1102 2019 to the Natural Resources, Agriculture, and Environmental
 1103 Quality Appropriations Subcommittee.

1104 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1105 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1106 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1107 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1108 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1109 amounts between funds and accounts as indicated.

1110 DEPARTMENT OF AGRICULTURE AND FOOD

1111 ITEM 50 To Department of Agriculture and Food - Agriculture Loan
 1112 Programs

1113	From <u>Agriculture Resource Development Fund</u>	285,300
1114	From <u>Utah Rural Rehabilitation Loan State Fund</u>	153,700

1115 Schedule of Programs:

1116	<u>Agriculture Loan Program</u>	439,000
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1117 The Legislature intends that the Department of Agriculture
 1118 and Food report on the following performance measures for the
 1119 Agriculture Loan Programs line item, whose mission is "To
 1120 serve and deliver financial services to our agricultural clients
 1121 and partners through delivery of effective customer service and
 1122 efficiency with good ethics and fiscal responsibility:" (1)
 1123 Default rate - To keep our default rate lower than average bank
 1124 default rates of 3% in our annual fiscal year. (Target = 2% or
 1125 less), (2) Loan Process Time - Reduce the loan process time
 1126 from start to finish with increased communication with the
 1127 borrower. (Target = 20%), and (3) Investigate and initiate
 1128 acceptance and use of electronic documents - Electronic
 1129 documentation has been proven to be: quicker, less expensive,
 1130 of higher quality, and easier to maintain and store (Target =
 1131 100% use) by October 15, 2019 to the Natural Resources,
 1132 Agriculture, and Environmental Quality Appropriations
 1133 Subcommittee.

1134	<u>DEPARTMENT OF ENVIRONMENTAL QUALITY</u>		
1135	ITEM 51	To <u>Department of Environmental Quality - Water Development</u>	
1136		<u>Security Fund - Drinking Water</u>	
1137		From Federal Funds	7,000,000
1138		From Dedicated Credits Revenue	5,477,000
1139		From Designated Sales Tax	3,587,500
1140		From Repayments	9,682,000
1141		Schedule of Programs:	
1142		<u>Drinking Water</u>	25,746,500
1143	ITEM 52	To <u>Department of Environmental Quality - Water Development</u>	
1144		<u>Security Fund - Water Quality</u>	
1145		From Federal Funds	7,200,000
1146		From Dedicated Credits Revenue	6,282,700
1147		From Designated Sales Tax	3,587,500
1148		From Repayments	19,479,700
1149		Schedule of Programs:	
1150		<u>Water Quality</u>	36,549,900
1151	<u>DEPARTMENT OF NATURAL RESOURCES</u>		
1152	ITEM 53	To <u>Department of Natural Resources - Internal Service Fund</u>	
1153		From Dedicated Credits Revenue	808,500
1154		Schedule of Programs:	
1155		<u>ISF - DNR Warehouse</u>	808,500
1156		Budgeted FTE	2.0
1157		The Legislature intends that the Department of Natural	
1158		Resources report on the following performance measures for	
1159		the DNR ISF line item, whose mission is "to facilitate	
1160		economic development and wise use of natural resources to	
1161		enhance the quality of life in Utah:" (1) To achieve \$40,000 of	
1162		net income in FY2018 (Target = \$40,000), (2) To achieve and	
1163		maintain \$40,000 of accumulated retained earnings (Target =	
1164		\$40,000), (3) To adjust rates such that retained earnings are	
1165		within plus or minus 5% of annual revenues (Target = plus or	
1166		minus 5% of revenues) by October 15, 2019 to the Natural	
1167		Resources, Agriculture, and Environmental Quality	
1168		Appropriations Subcommittee.	
1169	ITEM 54	To <u>Department of Natural Resources - Water Resources Revolving</u>	
1170		<u>Construction Fund</u>	
1171		From <u>Water Resources Conservation and Development Fund</u>	3,800,000

1172	Schedule of Programs:	
1173	Construction Fund	3,800,000
1174	The Legislature intends that the Department of Natural	
1175	Resources report on the following performance measures for	
1176	the Water Resources Revolving Construction Fund line item,	
1177	whose mission is to "plan, conserve, develop and protect Utahs	
1178	water resources:" (1) Dam Safety minimum standards upgrade	
1179	projects funded per fiscal year (Target = 2), (2) Percent of	
1180	appropriated funding to be spent on Dam Safety projects	
1181	(Target = 100%), and (3) Timeframe by which all state	
1182	monitored high hazard dams will be brought up to minimum	
1183	safety standards (Target = year 2100) by October 15, 2019 to	
1184	the Natural Resources, Agriculture, and Environmental Quality	
1185	Appropriations Subcommittee.	
1186	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1187	the State Division of Finance to transfer the following amounts between the following funds or	
1188	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1189	must be authorized by an appropriation.	
1190	ITEM 55 To Conversion to Alternative Fuel Grant Program Fund	
1191	From Beginning Nonlapsing Balances	110,000
1192	From Closing Nonlapsing Balances	(90,000)
1193	Schedule of Programs:	
1194	Conversion to Alternative Fuel Grant Program Fund	20,000
1195	ITEM 56 To General Fund Restricted - Agriculture and Wildlife Damage	
1196	Prevention Account	
1197	From General Fund	250,000
1198	Schedule of Programs:	
1199	General Fund Restricted - Agriculture and Wildlife Damage Prevention	
1200	Account	250,000
1201	ITEM 57 To General Fund Restricted - Constitutional Defense Restricted	
1202	Account	
1203	From General Fund Restricted - Land Exchange Distribution Account	1,084,000
1204	Schedule of Programs:	
1205	Constitutional Defense Restricted Account	1,084,000
1206	ITEM 58 To GFR - Invasive Species Mitigation Account	
1207	From General Fund	2,000,000
1208	Schedule of Programs:	
1209	Invasive Species Mitigation Account	2,000,000

1210	ITEM 59	To General Fund Restricted - Mule Deer Protection Account	
1211		From General Fund	500,000
1212		Schedule of Programs:	
1213		General Fund Restricted - Mule Deer Protection	500,000
1214	ITEM 60	To GFR - Rangeland Improvement Account	
1215		From General Fund	1,346,300
1216		Schedule of Programs:	
1217		Rangeland Improvement Account	1,346,300
1218	ITEM 61	To General Fund Restricted - Wildlife Resources	
1219		From General Fund	74,800
1220		Schedule of Programs:	
1221		General Fund Restricted - Wildlife Resources	74,800

1222 Section 3. **Effective Date.**

1223 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1224 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1225 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1226 the date of override. Section 2 of this bill takes effect on July 1, 2018.