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 $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,
including:

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

**Other Special Clauses:**
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

**Utah Code Sections Affected:**
ENACTS UNCODIFIED MATERIAL

---

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

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

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

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

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

Schedule of Programs:

- **Executive Director's Office**
  - From General Fund, One-Time 195,600

**DEPARTMENT OF NATURAL RESOURCES**

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

Schedule of Programs:

- **DNR Pass Through**
  - From General Fund, One-Time 90,000

**PUBLIC LANDS POLICY COORDINATING OFFICE**

ITEM 3 To **Public Lands Policy Coordinating Office - Public Lands Litigation**

Schedule of Programs:

- **Public Lands Litigation**
  - From General Fund Restricted - Constitutional Defense, One-Time (15,600)

ITEM 4 To **Public Lands Policy Coordinating Office**

Schedule of Programs:

- From General Fund, One-Time 1,265,300
- From **General Fund Restricted - Constitutional Defense, One-Time** 1,461,200
- From Beginning Nonlapsing Balances (2,408,500)
From Closing Nonlapsing Balances  

Schedule of Programs:  

Public Lands Policy Coordinating Office  

Under terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Public Lands Policy Coordinating Office in Item 24, Chapter 7, Laws of Utah 2017, shall not lapse at the close of FY 2018. Expenditures of these funds are limited to litigation and operation expenses.

Under terms of 63J-1-603 of the Utah Code, the Legislature intends that all base budget changes related to FY 2017 lapsing balances within this House Bill 5 for the Public Lands Policy Coordinating Office not lapse at the close of FY 2018.

The Legislature intends that the Public Lands Policy Coordinating Office receive the $1,145,600 appropriated in FY 2018 from the Constitutional Defense Restricted Account in this House Bill 5 before other appropriations from the account are proportionally distributed.

Section 2. FY 2019 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 5 To Department of Agriculture and Food - Administration

From General Fund 3,172,100
From Federal Funds 482,700
From Dedicated Credits Revenue 91,000
From General Fund Restricted - Cat and Dog Community Spay and Neuter Program Restricted Account 30,400
From General Fund Restricted - Horse Racing 21,700
From Revenue Transfers 57,200
From General Fund Rest. - Agriculture and Wildlife Damage Prevention 30,000
From Beginning Nonlapsing Balances 439,000

Schedule of Programs:

Chemistry Laboratory 974,200
General Administration 3,295,900
Sheep Promotion
Utah Horse Commission

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 6
To Department of Agriculture and Food - Animal Health

From General Fund 3,317,400
From Federal Funds 1,648,400
From Dedicated Credits Revenue 169,800
From General Fund Restricted - Livestock Brand 1,140,200
From Revenue Transfers 3,900
From Beginning Nonlapsing Balances 556,200

Schedule of Programs:
Animal Health 2,749,200
Auction Market Veterinarians 72,700
Brand Inspection 1,864,200
Meat Inspection 2,149,800

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%); (2) proceeds from sale of estrays returned to rightful owner within one year (Target = 100%); (3) percentage of these CVIs forwarded to receiving states within seven working days after receipt (Target = 100%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
ITEM 7  To Department of Agriculture and Food - Building Operations
From General Fund 356,600
Schedule of Programs:

Building Operations 356,600

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 8  To Department of Agriculture and Food - Invasive Species Mitigation
From General Fund Restricted - Invasive Species Mitigation Account 2,006,200
From Beginning Nonlapsing Balances 1,000,000
Schedule of Programs:

Invasive Species Mitigation 3,006,200

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)
H.B. 5

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 
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
Insect Infestation  543,400
Plant Industry  4,229,100

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, 2019 to the Natural Resources, Agriculture, and
Environmental Quality Appropriations Subcommittee.

ITEM 11 To Department of Agriculture and Food - Predatory Animal
Control

From General Fund  842,600
From Revenue Transfers  711,300
From General Fund Rest. - Agriculture and Wildlife Damage Prevention  666,300
From Beginning Nonlapsing Balances  225,000

Schedule of Programs:

Predatory Animal Control  2,445,200

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 programs efforts directed at protecting
adult sheep, lambs and calves from predation:" (1) Conduct
survey of producers to determine an acceptable response time.
Survey will be completed by December with results analyzed
and measures established by June. (2) Conduct survey of
producers to determine acceptable communication levels.
Survey will be completed by December with results analyzed
and measures established by June. (3) Conduct survey of
producers to determine overall satisfaction level. Survey will
be completed by December with results analyzed and measures
established by June. Results will be presented by October 15,
2019 to the Natural Resources, Agriculture, and Environmental
Quality Appropriations Subcommittee.
ITEM 12  To Department of Agriculture and Food - Rangeland Improvement  
From General Fund Restricted - Rangeland Improvement Account  1,500,200  
From Beginning Nonlapsing Balances  1,000,000  
Schedule of Programs:  
   Rangeland Improvement  2,500,200  
   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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 13  To Department of Agriculture and Food - Regulatory Services  
From General Fund  2,182,100  
From Federal Funds  571,300  
From Dedicated Credits Revenue  2,272,500  
From Revenue Transfers  1,300  
From Pass-through  56,800  
From Beginning Nonlapsing Balances  852,000  
Schedule of Programs:  
   Regulatory Services  5,936,000  
   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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 14 To Department of Agriculture and Food - Resource Conservation

From General Fund 1,317,800
From Federal Funds 411,600
From Agriculture Resource Development Fund 892,200
From Revenue Transfers 355,900
From Utah Rural Rehabilitation Loan State Fund 134,200
From Beginning Nonlapsing Balances 150,000

Schedule of Programs:

Conservation Commission 11,900
Resource Conservation 2,520,800
Resource Conservation Administration 729,000

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 Utahs agricultural producers in caring for and enhancing our states 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 15 To Department of Agriculture and Food - Utah State Fair Corporation

From Dedicated Credits Revenue 3,592,400

Schedule of Programs:

State Fair Corporation 3,592,400

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 and White Ball Park that identifies strategic opportunities and potential partners. (2) Enter into agreement with developer/s to construct "one" new project that will provide the Fairpark with a new revenue stream on Fairpark or adjacent property. Receive building board and legislative approval of the project, and accompanying financial package. (Target = ONE Project Oct 2019) and (3) increase Fairpark NET revenue (Target = 80% increase over 2016 year ending Fairpark fiscal year) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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 = 8% increase in field trip attendance), (2) Host Little Hands on the Farm and Barnyard Friends educational exhibits (Target = 5% increase in attendance and engagement), and (3) Partner with ROOTS Charter High School or similar program to provide youth hands-on learning and opportunity to further their chosen Supervised Agricultural Experience (SAE), such as raising livestock projects (Target = provide learning opportunity that otherwise would not be available to at risk students) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 16** To Department of Environmental Quality - Air Quality

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<th>Source</th>
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<td>From General Fund</td>
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<td>From Federal Funds</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>5,596,900</td>
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<tr>
<td>From <strong>Clean Fuel Conversion Fund</strong></td>
<td>115,800</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>(1,113,900)</td>
</tr>
</tbody>
</table>
From Beginning Nonlapsing Balances 450,000

Schedule of Programs:

**Air Quality** 17,025,400

The Legislature intends that the Division of Air Quality report on the following performance measures for the division, 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 17 To **Department of Environmental Quality - Clean Air Retrofit, Replacement, and Off-road Technology**

From Beginning Nonlapsing Balances 216,200

Schedule of Programs:

**Clean Air Retrofit, Replacement, and Off-road Technology** 216,200

ITEM 18 To **Department of Environmental Quality - Drinking Water**

From General Fund 1,137,200

From Federal Funds 3,950,600

From Dedicated Credits Revenue 189,500

From Revenue Transfers (412,400)

From **Water Dev. Security Fund - Drinking Water Loan Program** 972,000

From **Water Dev. Security Fund - Drinking Water Origination Fee** 218,000

From Beginning Nonlapsing Balances 440,000

Schedule of Programs:

**Drinking Water** 6,494,900

The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, 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 -
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.

ITEM 19 To Department of Environmental Quality - Environmental
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

Schedule of Programs:

Environmental Response and Remediation 8,393,000

The Legislature intends that the Division of Environmental
Response and Remediation report on the following
performance measures for the division, 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, 2019 to the Natural Resources,
Agriculture, and Environmental Quality Appropriations
Subcommittee.

ITEM 20 To Department of Environmental Quality - Executive Director's
Office

448 From General Fund 1,585,300
449 From Federal Funds 255,300
From Dedicated Credits Revenue 1,000
From General Fund Restricted - Environmental Quality 809,500
From Revenue Transfers 2,892,700
From Beginning Nonlapsing Balances 610,000

Schedule of Programs:

Executive Director's Office 6,153,800

The Legislature intends that the Department of Environmental Quality, Executive Directors Office report on the following performance measures for the division, whose mission is "safeguarding and improving Utahs 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

To Department of Environmental Quality - Waste Management and Radiation Control

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

Schedule of Programs:

Waste Management and Radiation Control 11,637,400

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, 2019 to the
Natural Resources, Agriculture, and Environmental Quality
Appropriations Subcommittee.

ITEM 22  To Department of Environmental Quality - Water Quality

To Department of Environmental Quality - Water Quality
From General Fund 3,243,200
From Federal Funds 4,948,800
From Dedicated Credits Revenue 1,611,800
From Revenue Transfers 386,800
From General Fund Restricted - Underground Wastewater System 77,200
From Water Dev. Security Fund - Utah Wastewater Loan Program 1,559,700
From Water Dev. Security Fund - Water Quality Origination Fee 101,700
From Beginning Nonlapsing Balances 335,000
Schedule of Programs:

Water Quality 12,264,200

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, 2019 to the Natural Resources, Agriculture, and
Environmental Quality Appropriations Subcommittee.

GOVERNOR'S OFFICE

ITEM 23  To Governor's Office - Office of Energy Development

To Governor's Office - Office of Energy Development
From General Fund 1,567,600
From Federal Funds 408,000
From Dedicated Credits Revenue 91,800
From Utah State Energy Program Revolving Loan Fund (ARRA) 112,200
From Beginning Nonlapsing Balances 28,000
Schedule of Programs:

Office of Energy Development 2,207,600

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; and energy research, education and workforce development," report on the following performance measures: (1) Private Investment Leveraged (Target = $215,636,465), (2) Growth in Energy Production (Target = -6.2%), (3) Constituents Directly Educated (Target = 3,000), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Department of Natural Resources

To Department of Natural Resources - Administration

From General Fund 2,673,500
From General Fund Restricted - Sovereign Land Management 78,000
From Beginning Nonlapsing Balances 225,000
Schedule of Programs:

Administrative Services 1,023,900
Executive Director 1,430,200
Lake Commissions 78,700
Law Enforcement 221,100
Public Information Office 222,600

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

ITEM 25 To Department of Natural Resources - Building Operations
From General Fund 1,788,800
Schedule of Programs:
Building Operations 1,788,800
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) To have the DFCM O&M rate remain at least 32% more cost competitive than the private sector rate (Target = 32%), (3) To improve building services customer satisfaction with DFCM facility operations by 10% (Target = 10%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 26 To Department of Natural Resources - Contributed Research
From Dedicated Credits Revenue 1,503,100
Schedule of Programs:
Contributed Research 1,503,100
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 states 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
From Federal Funds 12,415,700
From Dedicated Credits Revenue 1,109,500
From Revenue Transfers 5,628,600

Schedule of Programs:

Cooperative Agreements  19,153,800

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Agreements line item, whose mission is "To serve the people of Utah as trustee and guardian of states 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 28  To Department of Natural Resources - DNR Pass Through

From General Fund 808,400
From Beginning Nonlapsing Balances 700,000

Schedule of Programs:

DNR Pass Through  1,508,400

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 29  To Department of Natural Resources - Forestry, Fire and State
### Lands

<table>
<thead>
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<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,516,300</td>
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<tr>
<td>From Federal Funds</td>
<td>6,531,000</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>6,581,200</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Sovereign Land Management</strong></td>
<td>6,507,400</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>6,000,000</td>
</tr>
</tbody>
</table>

#### Schedule of Programs:

- **Division Administration**: 1,234,900
- **Fire Management**: 1,837,600
- **Fire Suppression Emergencies**: 2,100,000
- **Forest Management**: 3,769,200
- **Lands Management**: 897,400
- **Lone Peak Center**: 3,313,400
- **Program Delivery**: 7,957,300
- **Project Management**: 7,026,100

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 = 4,721)
2. Fire Fighters Trained to Meet Standards (Target = 2,343)
3. Communities With Tree City USA Status (Target = 92) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

### ITEM 30

To **Department of Natural Resources - Oil, Gas and Mining**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,651,200</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>7,620,700</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>242,900</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Oil &amp; Gas Conservation Account</strong></td>
<td>4,487,400</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>2,327,300</td>
</tr>
</tbody>
</table>

#### Schedule of Programs:

- **Abandoned Mine**: 5,155,700
- **Administration**: 2,231,500
- **Board**: 80,000
- **Coal Program**: 2,134,500
- **Minerals Reclamation**: 1,056,300
- **OGM Misc. Nonlapsing**: 2,327,300
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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 31 To Department of Natural Resources - Parks and Recreation

From General Fund 4,602,500
From Federal Funds 1,527,200
From Dedicated Credits Revenue 1,051,700
From General Fund Restricted - Boating 4,724,100
From General Fund Restricted - Off-highway Access and Education 17,800
From General Fund Restricted - Off-highway Vehicle 6,208,500
From General Fund Restricted - State Park Fees 17,561,700
From Revenue Transfers 35,800
From General Fund Restricted - Zion National Park Support Programs 4,000

Schedule of Programs:

Executive Management 820,400
Park Management Contracts 1,084,100
Park Operation Management 29,035,400
Planning and Design 892,000
Recreation Services 1,839,300
Support Services 2,062,100

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 = $34,500,000), (2) Gate Revenue (Target = $19,500,000), and (3) Expenditures (Target = $34,500,000) by October 15, 2019 to the Natural Resources, Agriculture, and
ITEM 32 To Department of Natural Resources - Parks and Recreation

From General Fund
From Federal Funds
From Dedicated Credits Revenue
From General Fund Restricted - Boating
From General Fund Restricted - Off-highway Vehicle
From General Fund Restricted - State Park Fees

Schedule of Programs:

- Boat Access Grants
- Donated Capital Projects
- Land and Water Conservation
- Major Renovation
- Off-highway Vehicle Grants
- Region Renovation
- Renovation and Development
- Trails Program

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 = $115,000)
2. Capital renovation projects completed (Target = 11)
3. Boating projects completed (Target = 10) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 33 To Department of Natural Resources - Predator Control

From General Fund

Schedule of Programs:

- Predator Control

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 states wildlife:"

1. That the funds were transferred (Target
ITEM 34 To Department of Natural Resources - Species Protection

From General Fund 300
From Dedicated Credits Revenue 2,450,000
From General Fund Restricted - Species Protection 646,700
From Beginning Nonlapsing Balances 200,000

Schedule of Programs:

Species Protection 3,297,000

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) Delisting or Downlisting (Target = one delisting or downlisting proposed or final rule published in the Federal Register per 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 35 To Department of Natural Resources - Utah Geological Survey

From General Fund 4,239,500
From Federal Funds 753,800
From Dedicated Credits Revenue 561,000
From General Fund Restricted - Mineral Lease 1,528,000
From General Fund Restricted - Land Exchange Distribution Account 20,300
From Beginning Nonlapsing Balances 750,000

Schedule of Programs:

Administration 726,000
Board 3,500
Energy and Minerals 1,719,500
Geologic Hazards 1,184,200
Geologic Information and Outreach 1,763,400
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 Inquires Answered (Target = 4,000), and  
3. External Revenue Collected - Federal Funds and Dedicated Credits (Target = $2 Million) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 36 To Department of Natural Resources - Water Resources

From General Fund 3,863,200
From Federal Funds 508,800
From Dedicated Credits Revenue 150,000
From Water Resources Conservation and Development Fund 3,225,400
From Beginning Nonlapsing Balances 1,500,000

Schedule of Programs:

- Administration 909,900
- Board 34,000
- Cloudseeding 300,000
- Construction 3,705,400
- Interstate Streams 383,100
- Planning 3,910,000
- West Desert Operations 5,000

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is "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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 37 To Department of Natural Resources - Water Rights

From General Fund 8,801,100
From Federal Funds 118,300
From Dedicated Credits Revenue 4,175,900
From Beginning Nonlapsing Balances 500,000

Schedule of Programs:

**Adjudication** 3,260,800
**Administration** 943,300
**Applications and Records** 4,711,600
**Canal Safety** 139,600
**Dam Safety** 1,062,900
**Field Services** 1,281,400
**Technical Services** 2,195,700

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 = 1500 unique web users per month), and (3) (complete comprehensive adjudications) (Target = 20,000 parties who's claims have been addressed for FY 2019) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Item 38 To Department of Natural Resources - Watershed

From General Fund 1,707,600
From Dedicated Credits Revenue 500,000
From General Fund Restricted - Sovereign Land Management 2,002,300
From Beginning Nonlapsing Balances 1,000,000

Schedule of Programs:

**Watershed** 5,209,900

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, 2019 to the
ITEM 39 To Department of Natural Resources - Wildlife Resources

From General Fund  7,920,800
From Federal Funds  26,485,300
From Dedicated Credits Revenue  106,800
From General Fund Restricted - Boating  710,000
From General Fund Restricted - Mule Deer Protection Account  504,200
From General Fund Restricted - Predator Control Account  806,700
From General Fund Restricted - Support for State-owned Shooting Ranges Restricted
From Revenue Transfers  108,400
From General Fund Restricted - Wildlife Conservation Easement Account  15,300
From General Fund Restricted - Wildlife Habitat  2,923,500
From General Fund Restricted - Wildlife Resources  36,751,000
From Beginning Nonlapsing Balances  1,280,000

Schedule of Programs:

Administrative Services  8,806,700
Aquatic Section  20,931,100
Conservation Outreach  5,482,600
Director's Office  2,529,500
Habitat Council  2,923,500
Habitat Section  8,867,600
Law Enforcement  8,871,000
Wildlife Section  19,225,000

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 states wildlife:" (1) Number of people participating in hunting and fishing in Utah (Target = 700,000 anglers and 320,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 95%), and (3) Number of participants at DWR shooting ranges (Target = 85,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 40 To Department of Natural Resources - Wildlife Resources Capital Budget
From General Fund 649,400
From Federal Funds 1,350,000
From General Fund Restricted - State Fish Hatchery Maintenance 1,205,000
From Beginning Nonlapsing Balances 649,400
Schedule of Programs:

Fisheries 3,853,800

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 states 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

To Public Lands Policy Coordinating Office

From General Fund 1,635,400
From General Fund Restricted - Constitutional Defense 1,113,600
From Beginning Nonlapsing Balances 2,547,100
Schedule of Programs:

Public Lands Policy Coordinating Office 5,296,100

The Legislature intends that the Public Lands Policy Coordinating Office report on the following performance measures for the PLPCO line item, whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State": (1) County Customer Service - Percentage of Utah Counties which reported PLPCOs work as "very good" (Target = 70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCOs 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION
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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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 = $40,000,000), (2) Mining gross revenue (Target = $8,565,000), and (3) Surface gross revenue (Target = $12,835,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 44 To School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital From Land Grant Management Fund 5,000,000

Schedule of Programs:

Capital 5,000,000

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 infrastructure at Mile Post 2 in the South Block in Washington County (Target = $1,500,000), (2) Produce higher revenues than the ten year Planning and Development group average (Target = $17,100,000), (3) Begin infrastructure expenditures at Lake Mountain -- Hidden Valley in Utah County (Target = $1,000,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 45 To Department of Agriculture and Food - Salinity Offset Fund

Schedule of Programs:

Salinity Offset Fund 1,144,900

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

DEPARTMENT OF ENVIRONMENTAL QUALITY

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>82,400</td>
</tr>
<tr>
<td>From General Fund Restricted - Environmental Quality</td>
<td>400,000</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>4,841,900</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(4,350,500)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Hazardous Substance Mitigation Fund 973,800

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 states portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe (Target = 100%), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>3,480,700</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>5,026,600</td>
</tr>
</tbody>
</table>
From Closing Fund Balance (5,759,000)

Schedule of Programs:

**Waste Tire Recycling Fund** 2,748,300

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 48** To Department of Natural Resources - UGS Sample Library Fund

- From Dedicated Credits Revenue 1,000
- From Beginning Fund Balance 77,800
- From Closing Fund Balance (78,800)

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**ITEM 49** To Department of Natural Resources - Wildland Fire Suppression Fund

- From Interest Income, One-Time 1,000
- From General Fund Restricted - Mineral Bonus 345,900
- From General Fund Restricted - Mineral Bonus, One-Time (14,000)

Schedule of Programs:

**Wildland Fire Suppression Fund** 332,900

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 = 18,253),
(2) Human-caused wildfire rate (Target = 56%), and (3) Participating Entities (Target = 146 entities) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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

**DEPARTMENT OF AGRICULTURE AND FOOD**

**ITEM 50 To Department of Agriculture and Food - Agriculture Loan Programs**

From **Agriculture Resource Development Fund** 285,300
From **Utah Rural Rehabilitation Loan State Fund** 153,700

Schedule of Programs:

- **Agriculture Loan Program** 439,000

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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 51 To Department of Environmental Quality - Water Development

Security Fund - Drinking Water

- From Federal Funds: 7,000,000
- From Dedicated Credits Revenue: 5,477,000
- From Designated Sales Tax: 3,587,500
- From Repayments: 9,682,000

Schedule of Programs:

Drinking Water: 25,746,500

ITEM 52 To Department of Environmental Quality - Water Development

Security Fund - Water Quality

- From Federal Funds: 7,200,000
- From Dedicated Credits Revenue: 6,282,700
- From Designated Sales Tax: 3,587,500
- From Repayments: 19,479,700

Schedule of Programs:

Water Quality: 36,549,900

DEPARTMENT OF NATURAL RESOURCES

ITEM 53 To Department of Natural Resources - Internal Service Fund

- From Dedicated Credits Revenue: 808,500

Schedule of Programs:

ISF - DNR Warehouse: 808,500

Budgeted FTE: 2.0

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 $40,000 of net income in FY2018 (Target = $40,000), (2) To achieve and maintain $40,000 of accumulated retained earnings (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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 54 To Department of Natural Resources - Water Resources Revolving Construction Fund

- From Water Resources Conservation and Development Fund: 3,800,000
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 Utahs 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, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

<table>
<thead>
<tr>
<th>ITEM</th>
<th>From</th>
<th>To</th>
</tr>
</thead>
<tbody>
<tr>
<td>55</td>
<td>Beginning Nonlapsing Balances</td>
<td>Conversion to Alternative Fuel Grant Program Fund</td>
</tr>
<tr>
<td>56</td>
<td>General Fund</td>
<td>General Fund Restricted - Agriculture and Wildlife Damage Prevention Account</td>
</tr>
<tr>
<td>57</td>
<td>General Fund Restricted - Land Exchange Distribution Account</td>
<td>General Fund Restricted - Constitutional Defense Restricted Account</td>
</tr>
<tr>
<td>58</td>
<td>General Fund</td>
<td>GFR - Invasive Species Mitigation Account</td>
</tr>
</tbody>
</table>

### Schedule of Programs:

- **Construction Fund**
  - 3,800,000

- **Conversion to Alternative Fuel Grant Program Fund**
  - 20,000

- **General Fund Restricted - Agriculture and Wildlife Damage Prevention Account**
  - 250,000

- **General Fund Restricted - Constitutional Defense Restricted Account**
  - 250,000

- **Constitutional Defense Restricted Account**
  - 1,084,000

- **Invasive Species Mitigation Account**
  - 2,000,000
ITEM 59  To **General Fund Restricted - Mule Deer Protection Account**
From General Fund 500,000
Schedule of Programs:

**General Fund Restricted - Mule Deer Protection** 500,000

ITEM 60  To **GFR - Rangeland Improvement Account**
From General Fund 1,346,300
Schedule of Programs:

**Rangeland Improvement Account** 1,346,300

ITEM 61  To **General Fund Restricted - Wildlife Resources**
From General Fund 74,800
Schedule of Programs:

**General Fund Restricted - Wildlife Resources** 74,800

Section 3. **Effective Date.**
If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2018.