H.B. 5

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY BASE BUDGET
2020 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Stewart E. Barlow
Senate Sponsor: David P. Hinkins

LONG TITLE

General Description:
This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:
This bill:

- provides appropriations for the use and support of certain state agencies;
- provides appropriations for the use and support of programs reviewed under the accountable budget process; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates ($19,952,200) in operating and capital budgets for fiscal year 2020.
This bill appropriates $5,160,100 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $7,354,000 in business-like activities for fiscal year 2020.
This bill appropriates $3,387,500 in restricted fund and account transfers for fiscal year 2020.
This bill appropriates $407,021,400 in operating and capital budgets for fiscal year 2021, including:
- $81,342,800 from the General Fund; and
- $325,678,600 from various sources as detailed in this bill.
This bill appropriates $5,108,100 in expendable funds and accounts for fiscal year 2021.
This bill appropriates $73,477,900 in business-like activities for fiscal year 2021.
This bill appropriates $7,493,800 in restricted fund and account transfers for fiscal year 2021,
including:

- $6,409,800 from the General Fund; and
- $1,084,000 from various sources as detailed in this bill.

**Other Special Clauses:**

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts otherwise appropriated for fiscal year 2020.

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 AGRICULTURE AND FOOD**

**ITEM 1**  
**To Department of Agriculture and Food - Administration**

- From Beginning Nonlapsing Balances: 630,900
- From Closing Nonlapsing Balances: (547,100)

Schedule of Programs:

- **Chemistry Laboratory:** (106,500)
- **General Administration:** 190,300

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the General Administration line item in Item 44, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020.

Expenditures from General Fund are limited to: Computer Equipment/Software $200,000; Employee Training/Incentives $100,000; Equipment/Supplies $55,000; Special Projects/Studies $84,600; Furnishings/Equipment $107,500.

Expenditures from Dedicated Credits are limited to: $200,000 to continue development of a department-wide computer system to manage regulatory programs.

**ITEM 2**  
**To Department of Agriculture and Food - Animal Health**

- From Beginning Nonlapsing Balances: (3,100)
- From Closing Nonlapsing Balances: 93,900
Schedule of Programs:

- **Animal Health**: $332,100
- **Auction Market Veterinarians**: $700
- **Brand Inspection**: $(156,500)
- **Meat Inspection**: $(85,500)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Animal Health line item in Item 45, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures from General Fund are limited to: Computer Equipment/Software $150,000 Employee Training/Incentives $139,100; Special Projects/Studies $267,100.

**ITEM 3**  To Department of Agriculture and Food - Invasive Species Mitigation

- From Beginning Nonlapsing Balances: $750,000
- From Closing Nonlapsing Balances: $(750,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Invasive Species Mitigation in Item 47, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to invasive species mitigation projects $750,000.

**ITEM 4**  To Department of Agriculture and Food - Marketing and Development

- From Beginning Nonlapsing Balances: $(20,800)
- From Closing Nonlapsing Balances: $20,900

Schedule of Programs:

- **Marketing and Development**: 100

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Marketing and Development line item in Item 48, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Employee Training/Incentives $13,500; Equipment/Supplies $16,900; Special Projects/Studies $16,200.

**ITEM 5**  To Department of Agriculture and Food - Plant Industry

- From Beginning Nonlapsing Balances: $(8,000)
- From Closing Nonlapsing Balances: $636,000
Schedule of Programs:

- Environmental Quality (11,400)
- Grain Inspection (112,300)
- Grazing Improvement Program 17,100
- Insect Infestation 184,200
- Plant Industry 550,400

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Plant Industry line item in Item 49, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Capital Equipment or Improvements $305,800; Computer Equipment/Software $224,700; Employee Training/Incentives $63,300; Equipment/Supplies $105,500; Special Projects/Studies 172,600. Expenditures of Dedicated Credits are limited to: $500,000 to continue development of a department-wide computer system to manage regulatory programs, purchase of equipment necessary for inspectors and the chemistry laboratory, and special projects.

**ITEM 6 To Department of Agriculture and Food - Predatory Animal Control**

From Beginning Nonlapsing Balances 5,000

Schedule of Programs:

- Predatory Animal Control 5,000

**ITEM 7 To Department of Agriculture and Food - Rangeland Improvement**

From Beginning Nonlapsing Balances 500,000

From Closing Nonlapsing Balances (500,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Rangeland Improvement in Item 51, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to rangeland improvement projects $500,000.

**ITEM 8 To Department of Agriculture and Food - Regulatory Services**

From Beginning Nonlapsing Balances 1,002,700

From Closing Nonlapsing Balances (702,600)

Schedule of Programs:

- Regulatory Services 300,100

Under the terms of 63J-1-603 of the Utah Code, the
Legislature intends that appropriations provided for the Regulatory Services line item in Item 52, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of General Fund are limited to: Computer Equipment/Software $292,100; Employee Training/Incentives $51,700; Equipment/Supplies $162,600; Special Projects/Studies $235,700. Expenditures of Dedicated Credits are limited to: $400,000 to continue development of a department-wide computer system to manage regulatory programs and large-scale truck repair and replacement.

**ITEM 9**

To Department of Agriculture and Food - Resource Conservation

<table>
<thead>
<tr>
<th>From Beginning Nonlapsing Balances</th>
<th>From Closing Nonlapsing Balances</th>
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<tbody>
<tr>
<td>(313,600)</td>
<td>(2,540,200)</td>
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Schedule of Programs:

- Conservation Commission 5,500
- Resource Conservation (3,392,100)
- Resource Conservation Administration 532,800

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Resource Conservation in Item 53, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Water Efficiency and Optimization projects, $3,000,000.

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 10**

To Department of Environmental Quality - Air Quality

<table>
<thead>
<tr>
<th>From Beginning Nonlapsing Balances</th>
<th>From Closing Nonlapsing Balances</th>
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<tbody>
<tr>
<td>4,810,500</td>
<td>(12,342,000)</td>
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Schedule of Programs:

- Air Quality (7,531,500)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Division of Air Quality in Item 55, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to reducing future operating permit fees $100,000; air monitoring equipment $200,000; air quality research $380,000; mobile monitoring data collection $12,000; electric vehicle charging equipment $4,400,000; replace wood-fired stoves and fireplaces with gas appliances $7,000,000; air quality...
messaging campaigns $250,000.

ITEM 11 To Department of Environmental Quality - Drinking Water

From Beginning Nonlapsing Balances (51,600)

From Closing Nonlapsing Balances (388,400)

Schedule of Programs:

Drinking Water (440,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Drinking Water in Item 56, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to drinking water use study activities and improvements to the Division's Source Sizing program $388,400.

ITEM 12 To Department of Environmental Quality - Environmental Response and Remediation

From Closing Nonlapsing Balances (78,000)

Schedule of Programs:

Environmental Response and Remediation (78,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Environmental Response and Remediation, Item 157, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to upgrading office equipment and software $25,000; developing and maintaining databases $53,000.

ITEM 13 To Department of Environmental Quality - Executive Director's Office

From Closing Nonlapsing Balances (610,000)

Schedule of Programs:

Executive Director's Office (610,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Directors Office in Item 58, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to high level nuclear waste opposition $10,000; capital improvements/maintenance, DP Software, and equipment $450,000; administrative law judge $150,000.

ITEM 14 To Department of Environmental Quality - Waste Management
ITEM 15  To Department of Environmental Quality - Water Quality

From Beginning Nonlapsing Balances (310,100)
From Closing Nonlapsing Balances (505,400)

Schedule of Programs:

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Water Quality in Item 60, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to environmental monitoring equipment $50,000; independent scientific reviews $95,400; Inland Port monitoring $110,000; Utah Lake algal bloom and research projects $250,000.

ITEM 16  To Department of Environmental Quality - Trip Reduction Program

From Closing Nonlapsing Balances (500,000)

Schedule of Programs:

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Trip Reduction Program in Item 18, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to reduction of trips - fare days $500,000.

GOVERNOR'S OFFICE

ITEM 17  To Governor's Office - Office of Energy Development
From Beginning Nonlapsing Balances 1,866,500

Schedule of Programs:

**Office of Energy Development** 1,866,500

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations for the Office of Energy Development in Laws of Utah 2019, Chapter 8, Item 61, shall not lapse at the close of FY2020. Expenditures of these funds are limited to special projects $117,300; and administration $138,900.

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 18 To Department of Natural Resources - Administration**

From Closing Nonlapsing Balances (225,000)

Schedule of Programs:

- **Administrative Services** 80,100
- **Executive Director** (320,600)
- **Lake Commissions** (700)
- **Law Enforcement** 8,900
- **Public Information Office** 7,300

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 62, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operating Budget Items: $225,000.

The Legislature intends that the Department of Natural Resources transfer $100,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho. The unexpended funding shall not lapse at the close of FY 2020.

**ITEM 19 To Department of Natural Resources - DNR Pass Through**

From Beginning Nonlapsing Balances 3,000,000

From Closing Nonlapsing Balances (4,900,000)

Schedule of Programs:

- **DNR Pass Through** (1,900,000)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Pass Through in Item 66 Chapter 8 Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to projects that have been obligated by contract but
unexpended at the end of FY2020: up to $4,900,000.

ITEM 20  To Department of Natural Resources - Forestry, Fire and State Lands

From Beginning Nonlapsing Balances 6,709,600
From Closing Nonlapsing Balances (10,400,000)

Schedule of Programs:

Division Administration 108,900
Fire Management 566,800
Fire Suppression Emergencies 5,720,900
Forest Management 929,300
Lone Peak Center (250,800)
Program Delivery 16,800
Project Management (10,782,300)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Forestry, Fire, and State Lands in Item 67, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Sovereign Lands Related Projects $5,382,200; Little Willow Water Line $17,800; Shared Stewardship $2,000,000; and Aspen Regeneration $2,000,000.

ITEM 21  To Department of Natural Resources - Oil, Gas and Mining

From Beginning Nonlapsing Balances 450,500
From Closing Nonlapsing Balances (3,600,000)

Schedule of Programs:

Abandoned Mine (17,100)
Administration (13,500)
Coal Program (43,100)
Minerals Reclamation (20,500)
OGM Misc. Nonlapsing (3,100,000)
Oil and Gas Program 44,700

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Oil, Gas, and Mining in Item 68, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Mining Special Projects/Studies $250,000; Computer Equipment/Software $50,000; Employee Training/Incentives $50,000;
ITEM 22  To Department of Natural Resources - Parks and Recreation

From Dedicated Credits Revenue, One-Time
From Revenue Transfers, One-Time
From Beginning Nonlapsing Balances
Schedule of Programs:

Executive Management
Park Operation Management
Planning and Design
Recreation Services

ITEM 23  To Department of Natural Resources - Parks and Recreation

From Beginning Nonlapsing Balances
Schedule of Programs:

Executive Management
Park Operation Management
Planning and Design
Recreation Services

ITEM 24  To Department of Natural Resources - Species Protection

From Closing Nonlapsing Balances
Schedule of Programs:

Species Protection

ITEM 25  To Department of Natural Resources - Utah Geological Survey

From Dedicated Credits Revenue, One-Time
From Revenue Transfers, One-Time
From Beginning Nonlapsing Balances
From Closing Nonlapsing Balances
Schedule of Programs:

Administration
Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Geological Survey in Item 73, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operating Budget Items: $200,000.

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<th>Item</th>
<th>Program</th>
<th>Appropriation</th>
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<tr>
<td>374</td>
<td>Energy and Minerals</td>
<td>(414,400)</td>
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<tr>
<td>375</td>
<td>Geologic Hazards</td>
<td>88,800</td>
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<td>376</td>
<td>Geologic Information and Outreach</td>
<td>126,500</td>
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<td>377</td>
<td>Geologic Mapping</td>
<td>23,000</td>
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<td>378</td>
<td>Ground Water</td>
<td>19,200</td>
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<td>379</td>
<td>Technical Services</td>
<td>5,000,000</td>
</tr>
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To Department of Natural Resources - Water Resources

| From Beginning Nonlapsing Balances | 2,884,400 |
| From Closing Nonlapsing Balances  | (10,850,000) |

Schedule of Programs:

| Administration | (122,000) |
| Construction   | (5,908,600) |
| Interstate Streams | 91,100 |
| Planning       | (2,562,300) |
| Funding Projects and Research | 536,200 |

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources in Item 74, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Operating Budget Items $200,000; Water Conservation Funding $300,000; Water Banking $350,000; Dam Safety Construction Project $6,500,000; Water Infrastructure $700,000; Agricultural Water Optimization $700,000; and Transparent Water Billing $2,100,000.

| From Closing Nonlapsing Balances | (500,000) |

Schedule of Programs:

| Adjudication | (100) |
| Administration | (350,000) |
| Applications and Records | (149,900) |

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the
Division of Water Rights in Item 17, Chapter 75, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: Computer Equipment/Software $40,000; Adjudication $50,000, Special Projects/Studies $150,000; Employee Incentive/Training $30,000, Equipment/Supplies $50,000, Current Expense $30,000.

**ITEM 28** To Department of Natural Resources - Watershed

From Beginning Nonlapsing Balances (4,900)
From Closing Nonlapsing Balances (3,000,000)

Schedule of Programs:

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<thead>
<tr>
<th>Watershed</th>
<th>(3,004,900)</th>
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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Watershed program in Item 76, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to projects obligated by contract in FY2020 up to $3,000,000.

**ITEM 29** To Department of Natural Resources - Wildlife Resources

From Beginning Nonlapsing Balances (694,200)
From Closing Nonlapsing Balances (1,100,000)

Schedule of Programs:

<table>
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<tr>
<th>Aquatic Section</th>
<th>66,000</th>
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<tbody>
<tr>
<td>Wildlife Section</td>
<td>(1,860,200)</td>
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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources line item in Item 77, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to: projects funded from the Mule Deer Protection Restricted Account $200,000; projects funded from the Predator Control Restricted Account $200,000.

The Legislature intends that up to $700,000 of Wildlife Resources budget be used for big game depredation expenses shall not lapse at the close of FY 2020. The Legislature further intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and the other half from the General Fund.

The legislature intends the Division of Wildlife Resources
spend up to $400,000 on livestock damage.

The Legislature intends that the Utah Division of Wildlife Resources spend up to $300,000 from the General Fund Restricted - Wildlife Resources account to purchase fish from private sources in FY 2020. Expenditures of these funds are limited to $150,000 for warm water fish species and $150,000 for trout.

ITEM 30 To Department of Natural Resources - Wildlife Resources Capital Budget

From Beginning Nonlapsing Balances                       (649,400)
From Closing Nonlapsing Balances                       (649,400)

Schedule of Programs:

Fisheries (1,298,800)

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Capital line item in Item 78, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to Operations and Maintenance of the Hatchery Systems in the state: $649,400.

PUBLIC LANDS POLICY COORDINATING OFFICE

ITEM 31 To Public Lands Policy Coordinating Office

From Beginning Nonlapsing Balances                       1,289,200
From Closing Nonlapsing Balances                       10,800

Schedule of Programs:

Public Lands Policy Coordinating Office 1,300,000

Under the terms of 63J-1-603 of the Utah Code, the legislature intends that appropriations provided for the Public Lands Policy Coordinating Office, in Item 79, Chapter 8, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditure of these funds are limited to: costs associated with reacting to current and future litigation, pursuing a Utah-specific roadless rule, and county, state, and federal agency coordination $1,300,000; RS2477 litigation $500,000; Online RMP database maintenance $400,000; and to offset future volatility of the Constitutional Defense Restricted Account $129,900.

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

ITEM 32 To School and Institutional Trust Lands Administration
488 From **Land Grant Management Fund**, One-Time 346,300
489 From Trust and Agency Funds, One-Time (346,300)
490 **ITEM 33**  To **School and Institutional Trust Lands Administration - Land Stewardship and Restoration**
491 From **Land Grant Management Fund**, One-Time (346,300)
492 From Trust and Agency Funds, One-Time 346,300
493 **ITEM 34**  To **School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital**
494 From **Land Grant Management Fund**, One-Time 4,000,000
495 From Trust and Agency Funds, One-Time (4,000,000)
496 **ITEM 35**  To **Department of Agriculture and Food - Salinity Offset Fund**
497 From Revenue Transfers, One-Time (1,145,000)
498 From Beginning Fund Balance (710,200)
499 From Closing Fund Balance 40,200
500 Schedule of Programs:
501  **Salinity Offset Fund** (1,815,000)
502 **ITEM 36**  To **Department of Environmental Quality - Hazardous Substance Mitigation Fund**
503 From Dedicated Credits Revenue, One-Time 50,000
504 From Beginning Fund Balance 65,900
505 From Closing Fund Balance (101,800)
506 Schedule of Programs:
507  **Hazardous Substance Mitigation Fund** 14,100
508 **ITEM 37**  To **Department of Environmental Quality - Waste Tire Recycling Fund**
509 From Dedicated Credits Revenue, One-Time (258,900)
510 From Beginning Fund Balance (829,400)
511 From Closing Fund Balance 1,209,700
512 Schedule of Programs:
513  **Waste Tire Recycling Fund** 121,400
514 **ITEM 38**  To **Department of Natural Resources**
515
To Department of Natural Resources - UGS Sample Library Fund

From Beginning Fund Balance 300
From Closing Fund Balance (300)

To Department of Natural Resources - Wildland Fire Suppression Fund

From Interest Income, One-Time 50,000
From Revenue Transfers, One-Time 99,300
From Beginning Fund Balance 6,690,300

Schedule of Programs:

**Wildland Fire Suppression Fund** 6,839,600

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

To Department of Agriculture and Food - Qualified Production Enterprise Fund

From Dedicated Credits Revenue, One-Time 800,000
From Beginning Fund Balance 951,200
From Closing Fund Balance (741,900)

Schedule of Programs:

**Qualified Production Enterprise Fund** 1,009,300

To Department of Environmental Quality - Water Development Security Fund - Drinking Water

From Federal Funds, One-Time 800,000
From Dedicated Credits Revenue, One-Time 4,396,000
From Designated Sales Tax, One-Time (3,886,000)
From Repayments, One-Time 749,500

Schedule of Programs:

**Drinking Water** 2,059,500

To Department of Environmental Quality - Water Development Security Fund - Water Quality

From Federal Funds, One-Time 1,300,000
From Dedicated Credits Revenue, One-Time 2,299,200
From Revenue Transfers, One-Time 1,700,000
Subsection 1(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.

ITEM 43  **To General Fund Restricted - Environmental Quality**

From Beginning Fund Balance 3,387,500

Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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 44  **To Department of Agriculture and Food - Administration**

From General Fund 3,018,300
From Federal Funds 524,300
From Dedicated Credits Revenue 841,300
From **General Fund Restricted - Cat and Dog Community Spay and Neuter Program** Restricted Account 35,900
From **General Fund Restricted - Horse Racing** 21,700
From Revenue Transfers 67,500
From **Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention** 30,000
From Beginning Nonlapsing Balances 547,100

Schedule of Programs:

**Chemistry Laboratory** 506,700
**General Administration** 4,425,400
**Sheep Promotion** 30,000
**Utah Horse Commission** 124,000

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),
(3) Cost per test (Target = $50), and (4) Implementation of
Cannabis testing program (Target = 100% complete) by
October 31, 2021 to the Natural Resources, Agriculture, and
Environmental Quality Appropriations Subcommittee.

ITEM 45

To Department of Agriculture and Food - Animal Health

From General Fund 3,431,200
From Federal Funds 1,917,900
From Dedicated Credits Revenue 172,300
From General Fund Restricted - Livestock Brand 1,992,100
From Revenue Transfers 3,900
From Beginning Nonlapsing Balances 556,200
From Closing Nonlapsing Balances (1,194,600)

Schedule of Programs:

Animal Health 2,505,000
Auction Market Veterinarians 72,700
Brand Inspection 1,931,400
Meat Inspection 2,369,900

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) Educate the
industry and public on correct practices to verify and record
changes of ownership when selling or buying livestock in the
State of Utah (Target = Increase head of livestock inspected by
2%); (2) Operate the livestock identification program with a
fiscally responsible, balanced budget while providing the
industry with efficient and prompt service (Target = operate
with a 2% surplus in budget and reinvest into process
improvement); (3) Increase number of animal traces completed
in under one hour (Target = Increase by 5%); (4) Increase total
attendance at animal health outreach events (Target = 10%
increase) by October 31, 2021 to the Natural Resources,
Agriculture, and Environmental Quality Appropriations
ITEM 46  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 October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 47  To Department of Agriculture and Food - Invasive Species Mitigation
From General Fund Restricted - Invasive Species Mitigation Account 2,008,600
From Beginning Nonlapsing Balances                      750,000
Schedule of Programs:
   Invasive Species Mitigation                        2,758,600

The Legislature intends that the Department of Agriculture and Invasive Species Mitigation line item, whose mission is "to help government and private entities control noxious weeds in the state through providing project funding and help those
entities meet the requirements of the Noxious Weed Act": (1) Treated Acres (Target = 30,000), (2) Number of Private, Government, and Other Groups Cooperated (Target = 120), and (3) Number of Utah Watersheds Impacted by Projects (Target = 30), (4) SUCCESS QT (Target = 25%), (5) EDRR Points treated (Target = 40% increase), (6) Monitoring results for 1 and 5 years after treatment (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 48 To Department of Agriculture and Food - Marketing and Development

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>795,400</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>22,100</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>46,600</td>
</tr>
<tr>
<td><strong>Schedule of Programs:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Marketing and Development</strong></td>
<td>864,100</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture": (1) UDAF website session duration (Target = 2 minutes 45 seconds), (2) UDAF social media follower increase (Target = 5%), (3) Utahs Own website session duration (Target = 1 minute 45 seconds), (4) Utahs Own social media follower increase (Target = 10%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 49 To Department of Agriculture and Food - Plant Industry

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>1,089,000</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>3,938,100</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>3,626,400</td>
</tr>
<tr>
<td>From Agriculture Resource Development Fund</td>
<td>202,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>391,300</td>
</tr>
<tr>
<td>From Pass-through</td>
<td>180,700</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>809,900</td>
</tr>
<tr>
<td><strong>Schedule of Programs:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Environmental Quality</strong></td>
<td>1,554,100</td>
</tr>
<tr>
<td><strong>Grain Inspection</strong></td>
<td>487,700</td>
</tr>
<tr>
<td><strong>Grazing Improvement Program</strong></td>
<td>2,018,600</td>
</tr>
</tbody>
</table>
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 = 20%), (2) Fertilizer Compliance Violation Rate (Target = 5%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The Legislature intends that the Department of Agriculture and Food utilize Dedicated Credits revenue to purchase two additional vehicles for inspectors in the Plant Industry Division and two vehicles for the Industrial Hemp/Cannabinoid Program (total of four vehicles).

To Department of Agriculture and Food - Predatory Animal Control

From General Fund 1,068,600
From Revenue Transfers 735,600
From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention 686,400

Schedule of Programs:

Predatory Animal Control 2,490,600

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 Utahs agriculture including protecting livestock, adult sheep, lambs and calves from predation": (1) Decrease the amount of predation from bears, by increasing count of animals and decreasing staff hours (Target = 68 hours per bear), (2) Decrease the amount of predation from lions, by increasing count of animals and decreasing staff hours (Target = 92 hours per lion), (3) Decrease the amount of predation from coyotes, by increasing count of animals and decreasing staff hours (Target = 24 hours per 10 coyotes). Results will be...
presented by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The Legislature intends that the Department of Agriculture and Food utilize General Fund to purchase two vehicles for the Predatory Animal Control program.

ITEM 51 To Department of Agriculture and Food - Rangeland Improvement

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen. Fund Rest. - Rangeland Improvement Account</td>
<td>2,009,300</td>
</tr>
<tr>
<td>Beginning Nonlapsing Balances</td>
<td>500,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Rangeland Improvement 2,509,300

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 = 40/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = 15/year) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The Legislature intends that the Department of Agriculture and Food utilize funding from the Rangeland Improvement Fund the purchase a truck for use within the Rangeland Improvement program.

ITEM 52 To Department of Agriculture and Food - Regulatory Services

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,690,100</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,169,100</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>2,458,500</td>
</tr>
<tr>
<td>Revenue Transfers</td>
<td>1,300</td>
</tr>
<tr>
<td>Pass-through</td>
<td>60,100</td>
</tr>
<tr>
<td>Beginning Nonlapsing Balances</td>
<td>742,100</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Regulatory Services 7,121,200

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 = 25% of current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target = increase to 85% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

The Legislature intends that the Department of Agriculture and Food utilize Dedicated Credit revenue to purchase two additional vehicles in the Regulatory Services division for the Domesticated Game Slaughter program.

ITEM 53  To Department of Agriculture and Food - Resource Conservation

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>1,363,300</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>774,800</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>10,000</td>
</tr>
<tr>
<td>From Agriculture Resource Development Fund</td>
<td>924,700</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>371,800</td>
</tr>
<tr>
<td>From Utah Rural Rehabilitation Loan State Fund</td>
<td>138,100</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Conservation Commission 8,500
- Resource Conservation 5,978,900
- Resource Conservation Administration 595,300

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 "to assist Utahs agricultural producers in caring for and enhancing our states vast natural resources": (1) Number of Utah conservation commission projects completed (Target = 5), (2) Reduction in water usage after Water Optimization project completion (Target = 10%), and (3) Real time measurement of water for
each of Water Optimization project (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 54 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) Develop new projects on the fair grounds and adjacent properties, create new revenue stream for the Fair Corporation (Target = $150,000 dollars in new incremental revenue), (2) Annual Fair attendance (Target = 5% increase in annual attendance), (3) Increase Fairpark net revenue (Target = 5% increase in net revenue over FY 2020) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 55 To Department of Environmental Quality - Air Quality

From General Fund 7,216,900
From Federal Funds 7,169,900
From Dedicated Credits Revenue 5,508,800
From Clean Fuel Conversion Fund 119,500
From Revenue Transfers (1,122,900)
From Beginning Nonlapsing Balances 12,342,000

Schedule of Programs:

Air Quality 31,234,200

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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 56 To Department of Environmental Quality - Drinking Water

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>1,379,000</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>4,100,900</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>304,400</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>(316,800)</td>
</tr>
<tr>
<td>From Water Dev. Security Fund - Drinking Water Loan Prog.</td>
<td>1,008,100</td>
</tr>
<tr>
<td>From Water Dev. Security Fund - Drinking Water Orig. Fee</td>
<td>225,800</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>388,400</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Drinking Water 7,089,800

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 = 95%), and (3) Number of water borne disease outbreaks (Target = 0), by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 57 To Department of Environmental Quality - Environmental Response and Remediation

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>928,700</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>5,085,700</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>756,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Petroleum Storage Tank</td>
<td>52,800</td>
</tr>
<tr>
<td>From Petroleum Storage Tank Cleanup Fund</td>
<td>614,700</td>
</tr>
<tr>
<td>From Petroleum Storage Tank Trust Fund</td>
<td>1,900,900</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>(636,200)</td>
</tr>
<tr>
<td>From General Fund Restricted - Voluntary Cleanup</td>
<td>708,700</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>78,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:
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 Utahs 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 = 60%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target = 85), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target = 20), by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

To Department of Environmental Quality - Executive Director's Office

From General Fund 2,305,500
From Federal Funds 270,400
From General Fund Restricted - Environmental Quality 858,700
From Revenue Transfers 2,725,500
From Beginning Nonlapsing Balances 610,000

Schedule of Programs:

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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
ITEM 59  To Department of Environmental Quality - Waste Management and Radiation Control

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>858,100</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>1,406,800</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,571,500</td>
</tr>
<tr>
<td>From General Fund Restricted - Environmental Quality</td>
<td>6,055,200</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>(198,800)</td>
</tr>
<tr>
<td>From Gen. Fund Rest. - Used Oil Collection Administration</td>
<td>833,600</td>
</tr>
<tr>
<td>From Waste Tire Recycling Fund</td>
<td>151,800</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>650,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Waste Management and Radiation Control** 12,328,200

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 and licenses issued/modified within set timeframes (Target = 90%)
3. Compliance Assistance for Small Businesses (Target = 60 businesses), by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 60  To Department of Environmental Quality - Water Quality

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>3,634,200</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>5,126,600</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,063,700</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>326,900</td>
</tr>
<tr>
<td>From Gen. Fund Rest. - Underground Wastewater System</td>
<td>80,500</td>
</tr>
<tr>
<td>From Water Dev. Security Fund - Utah Wastewater Loan Prog.</td>
<td>1,616,000</td>
</tr>
<tr>
<td>From Water Dev. Security Fund - Water Quality Orig. Fee</td>
<td>105,600</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>505,400</td>
</tr>
</tbody>
</table>

Schedule of Programs:
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 = 98%),
2. Percent of permit holders in compliance (Target = 85%),
3. Municipal wastewater effluent quality measured as mg/L oxygen consumption potential (Target = state average attainment of 331 mg/L oxygen consumption potential by 2025),

by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

To Department of Environmental Quality - Trip Reduction Program

From Beginning Nonlapsing Balances $500,000

Schedule of Programs:

   Trip Reduction Program $500,000

To Governor's Office - Office of Energy Development

From General Fund $1,679,300
From Federal Funds $829,900
From Dedicated Credits Revenue $228,600
From Ut. S. Energy Program Rev. Loan Fund (ARRA) $219,700

Schedule of Programs:

   Office of Energy Development $2,957,500

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 = 39),
Constituents Directly Educated (Target = 18,686), (3) State Energy Program (Target = 14) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 63**  
**To Department of Natural Resources - Contributed Research**

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contributed Research</strong></td>
<td>1,510,800</td>
</tr>
</tbody>
</table>

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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**ITEM 64**  
**To Department of Natural Resources - Cooperative Agreements**

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cooperative Agreements</strong></td>
<td>19,357,500</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Studies line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Targets = 175,000 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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
 Appropriations Subcommittee.

ITEM 65  To Department of Natural Resources - Parks and Recreation

From General Fund  4,628,400
From Federal Funds  1,573,100
From Dedicated Credits Revenue  1,080,500
From General Fund Restricted - Boating  4,854,400
From Gen. Fund Rest. - Off-highway Access and Education  18,600
From General Fund Restricted - Off-highway Vehicle  6,386,200
From General Fund Restricted - State Park Fees  22,607,700
From Revenue Transfers  36,500
From General Fund Restricted - Zion National Park Support Programs  4,000

Schedule of Programs:

Executive Management  878,700
Park Management Contracts  954,000
Park Operation Management  34,181,600
Planning and Design  908,500
Recreation Services  2,112,200
Support Services  2,154,400

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 = $41,500,000), (2) Gate Revenue (Target = $28,500,000), and (3) Expenditures (Target = $40,000,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 66  To Department of Natural Resources - Parks and Recreation

Capital Budget

From General Fund  39,700
From Federal Funds  3,119,700
From Dedicated Credits Revenue  175,000
From General Fund Restricted - Boating  575,000
From General Fund Restricted - Off-highway Vehicle  400,000
From General Fund Restricted - State Park Fees  433,000

Schedule of Programs:

Boat Access Grants  350,000
Donated Capital Projects 175,000
Land and Water Conservation 447,600
Major Renovation 458,500
Off-highway Vehicle Grants 175,000
Region Renovation 100,000
Renovation and Development 546,700
Trails Program 2,489,600

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 = $125,000), (2) Capital renovation projects completed (Target = 10), and (3) Boating projects completed (Target = 2) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 67 To Department of Natural Resources - Water Rights

From General Fund 9,167,300
From Federal Funds 125,400
From Dedicated Credits Revenue 4,328,400
From Beginning Nonlapsing Balances 500,000

Schedule of Programs:

Adjudication 3,497,900
Administration 1,126,200
Applications and Records 4,765,800
Canal Safety 143,600
Dam Safety 1,125,200
Field Services 1,351,000
Technical Services 2,111,400

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) Parties
that have been noticed in comprehensive adjudication (Target
= 20,000) by October 31, 2021 to the Natural Resources,
Agriculture, and Environmental Quality Appropriations
Subcommittee.

ITEM 68  To Department of Natural Resources - Wildlife Resources

From General Fund 7,744,900
From Federal Funds 27,141,000
From Dedicated Credits Revenue 110,800
From General Fund Restricted - Boating 1,138,900
From General Fund Restricted - Mule Deer Protection Account 513,300
From General Fund Restricted - Predator Control Account 822,300
From General Fund Restricted - Support for State-owned Shooting Ranges Restricted Account 25,800
From Revenue Transfers 112,500
From General Fund Restricted - Wildlife Conservation Easement Account 15,300
From General Fund Restricted - Wildlife Habitat 2,937,700
From General Fund Restricted - Wildlife Resources 38,158,700
From Beginning Nonlapsing Balances 1,100,000

Schedule of Programs:

Administrative Services 9,008,900
Aquatic Section 20,078,500
Conservation Outreach 5,922,100
Director's Office 2,616,500
Habitat Council 2,937,700
Habitat Section 9,305,900
Law Enforcement 10,470,700
Wildlife Section 19,480,900

The legislature intends the Division of Wildlife Resources spend up to $400,000 on livestock damage.

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 350,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 90%), and (3) Number of participants at DWR shooting ranges (Target = 90,000) by October 31, 2021
to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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**To Department of Natural Resources - Wildlife Resources Capital Budget**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>649,400</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>1,350,000</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - State Fish Hatchery Maintenance</strong></td>
<td>1,205,000</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>649,400</td>
</tr>
</tbody>
</table>

**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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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**To Public Lands Policy Coordinating Office**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,912,700</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Constitutional Defense</strong></td>
<td>1,217,500</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>2,329,900</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(1,959,900)</td>
</tr>
</tbody>
</table>

**Schedule of Programs:**

- **Public Lands Policy Coordinating Office** 4,500,200

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) 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 "good" (Target = 70%), (3) Percentage of Administrative comments and legal filings prepared and submitted in a timely manner (Target =
SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

ITEM 71  To School and Institutional Trust Lands Administration

From Land Grant Management Fund  11,540,500

Schedule of Programs:

Accounting  487,500
Administration  1,061,400
Auditing  369,600
Board  98,000
Development - Operating  1,631,000
Director  1,173,100
External Relations  184,900
Grazing and Forestry  614,300
Information Technology Group  1,367,600
Legal/Contracts  932,600
Mining  685,500
Oil and Gas  763,700
Surface  2,171,300

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 "to generate revenue in the following areas by leasing and administering trust parcels": (1) Oil and Gas gross revenue (Target = $40,000,000), (2) Mining gross revenue (Target = $8,750,000), and (3) Surface gross revenue (Target = $16,705,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 72  To School and Institutional Trust Lands Administration - Land Stewardship and Restoration

From Land Grant Management Fund  852,400

Schedule of Programs:

Land Stewardship and Restoration  852,400

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose
purpose is "to mitigate damages to trust parcels or preserve the
value of the asset by preventing degradation": (1) Mitigation,
facilitation of de-listing or preventing the listing of sensitive
species such as Sage Grouse, Penstemon and the Utah Prairie
dog (Target = $200,000), (2) Fire rehabilitation on trust
parcels (Target = up to $400,000), (3) Rehabilitation of trust
parcels near Beaver Mountain, i.e., planting seedlings and other
activities related to forest management (Target = $40,000) by
October 31, 2021 to the Natural Resources, Agriculture, and
Environmental Quality Appropriations Subcommittee.

ITEM 73  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 Utahs schoolchildren and other trust
beneficiaries": (1) Expend capital for infrastructure for the
Saratoga Springs project in Utah County (Target =
$2,700,000), (2) Produce higher revenues than the historical
Planning and Development group average (Target =>
$15,800,000), (3) Begin planning and infrastructure
expenditures for the Inland Port (Target = $500,000) by
October 31, 2021 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 74  To Department of Agriculture and Food - Salinity Offset Fund

From Beginning Fund Balance 773,900
Schedule of Programs:

Salinity Offset Fund 773,900
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) Salinity meeting attendance (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 75** To Department of Environmental Quality - Hazardous Substance Mitigation Fund

- From Dedicated Credits Revenue: 145,000
- From General Fund Restricted - Environmental Quality: 200,000
- From Beginning Fund Balance: 5,318,600
- From Closing Fund Balance: (5,209,100)

Schedule of Programs:

**Hazardous Substance Mitigation Fund**

- 454,500

**ITEM 76** To Department of Environmental Quality - Waste Tire Recycling Fund

- From Dedicated Credits Revenue: 3,586,700
- From Beginning Fund Balance: 4,684,300
- From Closing Fund Balance: (4,909,000)

Schedule of Programs:

**Waste Tire Recycling Fund**

- 3,362,000

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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**ITEM 77** To Department of Environmental Quality - Conversion to Alternative Fuel Grant Program Fund

- From Dedicated Credits Revenue: 800
ITEM 78  To Department of Natural Resources - UGS Sample Library Fund
From Dedicated Credits Revenue  2,800
From Beginning Fund Balance  83,100
From Closing Fund Balance  (85,900)

ITEM 79  To Department of Natural Resources - Wildland Fire Suppression Fund
From Interest Income  50,000
From General Fund Restricted - Mineral Bonus  345,900
Schedule of Programs:
Wildland Fire Suppression Fund  395,900

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 = 35,532),
(2) Human-caused wildfire rate (Target = 50%), and (3) Number of counties and municipalities participating with the Utah Cooperative Wildfire system (Target = all 29 counties, and an annual year-over increase in the number of participating municipalities) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 80  To Department of Natural Resources - Wildland Fire Preparedness Grants Fund
From Wildland Fire Suppression Fund  99,300
Schedule of Programs:
Wildland Fire Preparedness Grants Fund  99,300

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 81**  
To Department of Agriculture and Food - Agriculture Loan Programs

<table>
<thead>
<tr>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture Resource Development Fund</td>
<td>293,600</td>
</tr>
<tr>
<td>Utah Rural Rehabilitation Loan State Fund</td>
<td>158,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

1. **Agriculture Loan Program**
   
   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) Keep UDAF Agriculture Loan default rate lower than average bank default rates of 3% per fiscal year (Target = 2% or less), (2) Receive unanimous commission approval for every approved loan (Target = 100%), and (3) Receive commission approval within 3 weeks of application completion (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**ITEM 82**  
To Department of Agriculture and Food - Qualified Production Enterprise Fund

- From Dedicated Credits Revenue: 800,000
- From Beginning Fund Balance: 741,900

Schedule of Programs:

1. **Qualified Production Enterprise Fund**
   
   The Legislature intends that the Department of Agriculture and Food utilize revenue generated in the Qualified Production Enterprise Fund to purchase two new vehicles for use by the Cannabis Inspection staff.

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**ITEM 83**  
To Department of Environmental Quality - Water Development Security Fund - Drinking Water

<table>
<thead>
<tr>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>9,000,000</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>4,326,000</td>
</tr>
<tr>
<td>Designated Sales Tax</td>
<td>3,587,500</td>
</tr>
</tbody>
</table>
1400 From Revenue Transfers 2,221,400
1401 From Repayments 10,090,000
1402 Schedule of Programs:
1403 Drinking Water 29,224,900
1404 ITEM 84 To Department of Environmental Quality - Water Development
1405 Security Fund - Water Quality
1406 From Federal Funds 8,500,000
1407 From Dedicated Credits Revenue 7,837,000
1408 From Designated Sales Tax 3,587,500
1409 From Revenue Transfers 1,700,000
1410 From Repayments 16,348,000
1411 Schedule of Programs:
1412 Water Quality 37,972,500
1413 DEPARTMENT OF NATURAL RESOURCES
1414 ITEM 85 To Department of Natural Resources - Internal Service Fund
1415 From Dedicated Credits Revenue 487,000
1416 Schedule of Programs:
1417 ISF - DNR Warehouse 487,000
1418 Budgeted FTE 2.0
1419 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 provide a convenient and efficient low cost source of uniforms and supplies for DNR employees and programs:" (1) The number of complaints received by the director overseeing warehouse operations (Target = zero with a trend showing an annual year-over-year reduction in complaints), (2) The number of uniform items sold (Target = 10,000), (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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
1432 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.
1433 ITEM 86 To General Fund Restricted - Agriculture and Wildlife Damage
1434 Prevention Account
From General Fund                       250,000
Schedule of Programs:
General Fund Restricted - Agriculture and Wildlife Damage Prevention Account                      250,000

ITEM 87  To General Fund Restricted - Invasive Species Mitigation Account
From General Fund                       2,000,000
Schedule of Programs:
General Fund Restricted - Invasive Species Mitigation Account                      2,000,000

ITEM 88  To General Fund Restricted - Rangeland Improvement Account
From General Fund                       1,846,300
Schedule of Programs:
General Fund Restricted - Rangeland Improvement Account                      1,846,300

ITEM 89  To General Fund Restricted - Environmental Quality
From General Fund                       1,724,200
Schedule of Programs:
GFR - Environmental Quality                      1,724,200

ITEM 90  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 91  To General Fund Restricted - Wildlife Resources
From General Fund                       89,300
Schedule of Programs:
General Fund Restricted - Wildlife Resources                      89,300

ITEM 92  To General Fund Restricted - Constitutional Defense Restricted Account
From Gen. Fund Rest. - Land Exchange Distribution Account                   1,084,000
Schedule of Programs:
General Fund Restricted - Constitutional Defense Restricted Account                      1,084,000

ITEM 93  To General Fund Restricted - Public Lands Litigation Restricted Account
From Beginning Fund Balance                        4,500,000
From Closing Fund Balance                        (4,500,000)

Section 3. FY 2021 Accountable Process Budget. The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs
reviewed during the accountable budget process. These are additions to amounts otherwise
appropriated for fiscal year 2021.

Subsection 3(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 Natural Resources**

**ITEM 94** To Department of Natural Resources - Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>4,420,100</td>
</tr>
<tr>
<td>From General Fund Restricted - Sovereign Lands Management</td>
<td>81,300</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>225,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Administrative Services**: 1,151,800
- **Executive Director**: 2,956,500
- **Lake Commissions**: 131,300
- **Law Enforcement**: 238,800
- **Public Information Office**: 248,000

The Legislature intends that the Department of Natural Resources transfer $100,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho.

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 perform proper and competent financial support according to State guidelines and policies for DNR Administration by reducing the number of adverse audit findings in our quarterly State Finance audit reviews (Target = zero with a trend showing an annual year-over-year reduction in findings) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
The Legislature intends that all entities occupying the DNR Cedar City Office Complex and the DNR Richfield Office Complex pay annually their proportionate share of leased space based on the construction costs amortized over a 30-year period and deposit the funds into the Sovereign Lands Management Account.

**ITEM 95 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 properly pay for all building costs of the DNR headquarters located in Salt Lake City:" (1) Despite two aging facilities, we have a goal to request DFCM keep our O&M rates at the current cost of $4.25 (Target = $4.25), (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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

**ITEM 96 To Department of Natural Resources - DNR Pass Through**

From General Fund 1,108,400

From General Fund, One-Time 1,650,000

From Beginning Nonlapsing Balances 4,900,000

Schedule of Programs:

**DNR Pass Through** 7,658,400

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 carry out pass through requests as directed by the legislature:" (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 provide structure and framework to ensure funds are properly spent and keep 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 31, 2021 to the
Natural Resources, Agriculture, and Environmental Quality
Appropriations Subcommittee.

ITEM 97

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

From General Fund                       3,020,000
From Federal Funds                       6,668,500
From Dedicated Credits Revenue                       6,797,000
From General Fund Restricted - Sovereign Lands Management  7,519,900
From Beginning Nonlapsing Balances                       10,400,000
Schedule of Programs:
 Division Administration                       1,251,100
 Fire Management                       1,817,400
 Fire Suppression Emergencies                       2,361,100
 Forest Management                       3,300,800
 Lands Management                       1,077,600
 Lone Peak Center                       4,659,400
 Program Delivery                       7,906,400
 Project Management                       12,031,600

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 = 4,681), (2) Fire
Fighters Trained to Meet Standards (Target = 2,363), and (3)
Communities With Tree City USA Status (Target = 89) by
October 31, 2021 to the Natural Resources, Agriculture, and
Environmental Quality Appropriations Subcommittee.

ITEM 98

To Department of Natural Resources - Oil, Gas and Mining

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 = 4.2), and (3) Well Drilling Inspections without Violations (Target = 100%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 99  To Department of Natural Resources - Predator Control

From General Fund  59,600

Schedule of Programs:

Predator Control  59,600

ITEM 100  To Department of Natural Resources - Species Protection

From General Fund Restricted - Species Protection  817,800

Schedule of Programs:

Species Protection  3,467,800

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 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 101  To Department of Natural Resources - Utah Geological Survey

From General Fund  4,544,100

Schedule of Programs:
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) Total number of individual item views in the UGS GeoData Archive (Target = 1,000,000), (2) Total number of website user requests/queries to UGS interactive map layers (Target = 7,500,000), and (3) The number of workshops held at the Utah Core Research Center (Target = 15) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 102 To Department of Natural Resources - Water Resources

From General Fund 4,083,900
From Federal Funds 1,025,300
From Dedicated Credits Revenue 150,000
From Water Resources Conservation and Development Fund 3,333,200
From Beginning Nonlapsing Balances 10,850,000

Schedule of Programs:

Administration 1,671,700
Board 34,000
Cloudseeding 300,000
Construction 9,875,200
Interstate Streams 497,200
Planning 6,359,300
West Desert Operations 5,000
Funding Projects and Research 700,000

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1)
Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 103  To Department of Natural Resources - Watershed

To Department of Natural Resources - Watershed

From General Fund                       3,711,300
From Dedicated Credits Revenue                       500,000
From General Fund Restricted - Sovereign Lands Management 2,000,000
From Beginning Nonlapsing Balances                       3,000,000

Schedule of Programs:

Watershed 9,211,300

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." Performance measures will exclude fire rehabilitation projects and funding. (1) Number of acres treated (Target = 100,000 acres per year), (2) Ratio of DNR funds to partner contributions (Target = 9), and (3) Miles of stream and riparian areas restored (Target = 150 miles) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Subsection 3(b). 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 NATURAL RESOURCES

ITEM 104  To Department of Natural Resources - Water Resources Revolving Construction Fund

To Department of Natural Resources - Water Resources Revolving Construction Fund

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

Schedule of Programs:

Construction Fund 3,800,000

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 the "construction of water resources projects in the state." Performance measures will exclude fire rehabilitation projects and funding. (1) Number of projects completed (Target = 100 projects per year), (2) Ratio of DNR funds to partner contributions (Target = 9), and (3) Total cost of projects completed (Target = $10,000,000) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.
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 2084) by October 31, 2021 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Section 4. 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 and Section 3 of this bill take effect on July 1, 2020.