

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

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Stewart E. Barlow

Senate Sponsor: David P. Hinkins

LONG TITLE

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 (\$540,900) in operating and capital budgets for fiscal year 2018, including:

- ▶ \$1,520,900 from the General Fund;
- ▶ (\$2,061,800) from various sources as detailed in this bill.

This bill appropriates \$360,986,300 in operating and capital budgets for fiscal year 2019, including:

- ▶ \$70,938,900 from the General Fund;
- ▶ \$290,047,400 from various sources as detailed in this bill.

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

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

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

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

Other Special Clauses:

34 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 35 2018.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

38
 39 *Be it enacted by the Legislature of the state of Utah:*

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

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

47 DEPARTMENT OF ENVIRONMENTAL QUALITY

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

50 From General Fund, One-Time 195,600

51 Schedule of Programs:

52 Executive Director's Office 195,600

53 DEPARTMENT OF NATURAL RESOURCES

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

55 From General Fund, One-Time 60,000

56 Schedule of Programs:

57 DNR Pass Through 60,000

58 PUBLIC LANDS POLICY COORDINATING OFFICE

59 ITEM 3 To Public Lands Policy Coordinating Office - Public Lands
 60 Litigation

61 From General Fund Restricted - Constitutional Defense, One-Time (15,600)

62 Schedule of Programs:

63 Public Lands Litigation (15,600)

64 ITEM 4 To Public Lands Policy Coordinating Office

65 From General Fund, One-Time 1,265,300

66 From General Fund Restricted - Constitutional Defense, One-Time 1,461,200

67 From Beginning Nonlapsing Balances (960,300)

68 From Closing Nonlapsing Balances (2,547,100)

69 Schedule of Programs:

70 Public Lands Policy Coordinating Office (780,900)

71 Under terms of 63J-1-603 of the Utah Code, the Legislature
 72 intends that appropriations provided for the Public Lands
 73 Policy Coordinating Office in Item 24, Chapter 7, Laws of Utah
 74 2017, shall not lapse at the close of FY 2018. Expenditures of
 75 these funds are limited to litigation and operation expenses.

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

80 The Legislature intends that the Public Lands Policy
 81 Coordinating Office receive the \$1,145,600 appropriated in FY
 82 2018 from the Constitutional Defense Restricted Account in
 83 this House Bill 5 before other appropriations from the account
 84 are proportionally distributed.

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

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

91 DEPARTMENT OF AGRICULTURE AND FOOD

92 ITEM 5 To Department of Agriculture and Food - Administration

93	From General Fund	3,117,100
94	From Federal Funds	482,700
95	From Dedicated Credits Revenue	91,000
96	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
97	Restricted Account	30,400
98	From General Fund Restricted - Horse Racing	21,700
99	From Revenue Transfers	57,200
100	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	30,000
101	From Beginning Nonlapsing Balances	439,000

102 Schedule of Programs:

103	Chemistry Laboratory	974,200
104	General Administration	3,240,900
105	Sheep Promotion	30,000
106	Utah Horse Commission	24,000

107 The Legislature intends that the Department of Agriculture

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

116	ITEM 6	To Department of Agriculture and Food - Animal Health	
117		From General Fund	3,317,400
118		From Federal Funds	1,648,400
119		From Dedicated Credits Revenue	169,800
120		From General Fund Restricted - Livestock Brand	1,140,200
121		From Revenue Transfers	3,900
122		From Beginning Nonlapsing Balances	556,200
123		Schedule of Programs:	
124		Animal Health	2,749,200
125		Auction Market Veterinarians	72,700
126		Brand Inspection	1,864,200
127		Meat Inspection	2,149,800

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

143	ITEM 7	To Department of Agriculture and Food - Building Operations	
144		From General Fund	356,600

145	Schedule of Programs:	
146	Building Operations	356,600

147 The Legislature intends that the Department of Agriculture
148 and Food report on the following performance measures for the
149 Building Operations line item, whose mission is "to promote
150 the healthy growth of the Utah agriculture, conserve our natural
151 resources and protect our food supply:" (1) With an aging
152 primary facility the goal is to work with DFCM to maintain the
153 DFCM rates at the current rate of \$7.98 per square foot (Target
154 = 100%), (2) With the Chemistry Lab moving to the Unified
155 Lab #2, the Department will optimize square foot usage by
156 moving individuals currently located in halls and corridors to
157 established work areas (Target 100%), and (3) According to a
158 Tier 1 Seismic evaluation conducted in August of 2015, the
159 William Spry Building does not meet the Life Safety
160 Performance Level for the hazard level. When a structure does
161 not meet this level, the structure may experience failure and/or
162 collapse, risking the lives of those working in the facility. The
163 department will work with DFCM and the Programming
164 Services contractor to complete specifications and justification
165 for a new facility (Target = 100% participation) by June 30,
166 2019 to the Natural Resources, Agriculture, and Environmental
167 Quality Appropriations Subcommittee.

168	ITEM 8 To Department of Agriculture and Food - Invasive Species	
169	Mitigation	
170	From General Fund Restricted - Invasive Species Mitigation Account	2,006,200
171	From Beginning Nonlapsing Balances	1,000,000

172	Schedule of Programs:	
173	Invasive Species Mitigation	3,006,200

174 The Legislature intends that the Department of Agriculture
175 and Food report on the following performance measures for the
176 Invasive Species Mitigation line item, whose mission is "to
177 help government and private entities control noxious weeds in
178 the state through providing project funding and help those
179 entities meet the requirements of the Noxious Weed Act:" (1)
180 Treated Acres (Target = 30,000), (2) Number of Private,
181 Government, and Other Groups Cooperated (Target = 120), and

H.B. 5**Enrolled Copy**

182 (3) Number of Utah Watersheds Impacted by Projects (Target =
 183 60) by October 15, 2019 to the Natural Resources, Agriculture,
 184 and Environmental Quality Appropriations Subcommittee.

185 ITEM 9 To Department of Agriculture and Food - Marketing and
 186 Development

187	From General Fund	772,000
188	From Dedicated Credits Revenue	21,300
189	From Beginning Nonlapsing Balances	67,500

190 Schedule of Programs:

191	Marketing and Development	860,800
-----	---------------------------	---------

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

204 ITEM 10 To Department of Agriculture and Food - Plant Industry

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

213 Schedule of Programs:

214	Environmental Quality	1,547,100
215	Grain Inspection	466,300
216	Grazing Improvement Program	1,976,600
217	Insect Infestation	543,400
218	Plant Industry	4,229,100

219 The Legislature intends that the Department of Agriculture
 220 and Food report on the following performance measures for the
 221 Plant Industry line item, whose mission is "ensuring consumers
 222 of disease free and pest free plants, grains, seeds, as well as
 223 properly labeled agricultural commodities, and the safe
 224 application of pesticides and farm chemicals:" (1) Pesticide
 225 Compound Enforcement Action Rate (Target = 40%), (2)
 226 Fertilizer Compliance Violation Rate (Target = 20%), and (3)
 227 Seed Compliance Violation Rate (Target = 10%) by October
 228 15, 2019 to the Natural Resources, Agriculture, and
 229 Environmental Quality Appropriations Subcommittee.

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

232	From General Fund	842,600
233	From Revenue Transfers	711,300
234	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	666,300
235	From Beginning Nonlapsing Balances	225,000
236	Schedule of Programs:	
237	Predatory Animal Control	2,445,200

238 The Legislature intends that the Department of Agriculture
 239 and Food report on the following performance measures for the
 240 Predatory Animal Control line item, whose mission is
 241 "protecting Utahs agriculture including protecting livestock,
 242 with the majority of the programs efforts directed at protecting
 243 adult sheep, lambs and calves from predation:" (1) Conduct
 244 survey of producers to determine an acceptable response time.
 245 Survey will be completed by December with results analyzed
 246 and measures established by June. (2) Conduct survey of
 247 producers to determine acceptable communication levels.
 248 Survey will be completed by December with results analyzed
 249 and measures established by June. (3) Conduct survey of
 250 producers to determine overall satisfaction level. Survey will
 251 be completed by December with results analyzed and measures
 252 established by June. Results will be presented by October 15,
 253 2019 to the Natural Resources, Agriculture, and Environmental
 254 Quality Appropriations Subcommittee.

255 ITEM 12 To Department of Agriculture and Food - Rangeland Improvement

H.B. 5**Enrolled Copy**

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

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

298	ITEM 14	To Department of Agriculture and Food - Resource Conservation	
299		From General Fund	1,317,800
300		From Federal Funds	411,600
301		From Agriculture Resource Development Fund	892,200
302		From Revenue Transfers	355,900
303		From Utah Rural Rehabilitation Loan State Fund	134,200
304		From Beginning Nonlapsing Balances	150,000

305 Schedule of Programs:

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

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

324	ITEM 15	To Department of Agriculture and Food - Utah State Fair	
325		Corporation	
326		From Dedicated Credits Revenue	3,592,400

327 Schedule of Programs:

328	State Fair Corporation	3,592,400
-----	------------------------	-----------

329 The Legislature intends that the Department of Agriculture

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

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

362 DEPARTMENT OF ENVIRONMENTAL QUALITY

363 ITEM 16 To Department of Environmental Quality - Air Quality

364	From General Fund	5,975,200
365	From Federal Funds	6,001,400
366	From Dedicated Credits Revenue	5,596,900

Enrolled Copy

H.B. 5

367	From Clean Fuel Conversion Fund	115,800
368	From Revenue Transfers	(1,113,900)
369	From Beginning Nonlapsing Balances	450,000

370 Schedule of Programs:

371	Air Quality	17,025,400
-----	-------------	------------

372 The Legislature intends that the Division of Air Quality
373 report on the following performance measures for the division,
374 whose mission is "to protect public health and the environment
375 from the harmful effects of air pollution." (1) Percent of
376 facilities inspected that are in compliance with permit
377 requirements (Target-100%), (2) Percent of approval orders
378 that are issued within 180-days after the receipt of a complete
379 application (Target-95%), (3) Percent of data availability from
380 the established network of air monitoring samplers for criteria
381 air pollutants (Target-100%). (4) Per Capita Rate of State-Wide
382 Air Emissions. (Target - 0.63), by October 15, 2019 to the
383 Natural Resources, Agriculture, and Environmental Quality
384 Appropriations Subcommittee.

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

387	From Beginning Nonlapsing Balances	216,200
-----	------------------------------------	---------

388 Schedule of Programs:

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

390 ITEM 18 To Department of Environmental Quality - Drinking Water

391	From General Fund	1,137,200
-----	-------------------	-----------

392	From Federal Funds	3,950,600
-----	--------------------	-----------

393	From Dedicated Credits Revenue	189,500
-----	--------------------------------	---------

394	From Revenue Transfers	(412,400)
-----	------------------------	-----------

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

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

397	From Beginning Nonlapsing Balances	440,000
-----	------------------------------------	---------

398 Schedule of Programs:

399	Drinking Water	6,494,900
-----	----------------	-----------

400 The Legislature intends that the Division of Drinking Water
401 report on the following performance measures for the division,
402 whose mission is "to cooperatively work with drinking water
403 professionals and the public to ensure a safe and reliable supply

404 of drinking water": (1) Percent of population served by
 405 Approved public water systems (Target - 99%), (2) Percent of
 406 water systems with an Approved rating (Target - 95%), and (3)
 407 Number of water borne disease outbreaks (Target - 0), by
 408 October 15, 2019 to the Natural Resources, Agriculture, and
 409 Environmental Quality Appropriations Subcommittee.

410 ITEM 19 To Department of Environmental Quality - Environmental
 411 Response and Remediation

412	From General Fund	819,700
413	From Federal Funds	4,429,000
414	From Dedicated Credits Revenue	584,200
415	From General Fund Restricted - Petroleum Storage Tank	51,000
416	From Petroleum Storage Tank Cleanup Fund	595,000
417	From Petroleum Storage Tank Trust Fund	1,839,600
418	From Revenue Transfers	(636,200)
419	From General Fund Restricted - Voluntary Cleanup	685,700
420	From Beginning Nonlapsing Balances	25,000

421 Schedule of Programs:

422	Environmental Response and Remediation	8,393,000
-----	--	-----------

423 The Legislature intends that the Division of Environmental
 424 Response and Remediation report on the following
 425 performance measures for the division, whose mission is "to
 426 protect public health and Utahs environment by cleaning up
 427 contaminated sites, helping to return contaminated properties to
 428 a state of beneficial reuse, ensuring underground storage tanks
 429 are managed and used properly, and providing chemical usage
 430 and emission data to the public and local response agencies":

431 (1) Percent of UST facilities in Significant Operational
 432 Compliance at time of inspection, and in compliance within 60
 433 days of inspection (Target - 90%), (2) Leaking Underground
 434 Storage Tank (LUST) site release closures, (Target - 70), (3)
 435 Issued brownfields tools facilitating cleanup and
 436 redevelopment of impaired properties, (Target - 10), by
 437 October 15, 2019 to the Natural Resources, Agriculture, and
 438 Environmental Quality Appropriations Subcommittee.

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

Enrolled Copy

H.B. 5

441	From General Fund	1,585,300
442	From Federal Funds	255,300
443	From Dedicated Credits Revenue	1,000
444	From General Fund Restricted - Environmental Quality	809,500
445	From Revenue Transfers	2,892,700
446	From Beginning Nonlapsing Balances	610,000

447 Schedule of Programs:

448	Executive Director's Office	6,153,800
-----	-----------------------------	-----------

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

462 ITEM 21 To Department of Environmental Quality - Waste Management
463 and Radiation Control

464	From General Fund	745,400
465	From Federal Funds	1,361,400
466	From Dedicated Credits Revenue	2,265,600
467	From General Fund Restricted - Environmental Quality	5,855,000
468	From Revenue Transfers	(193,000)
469	From General Fund Restricted - Used Oil Collection Administration	806,200
470	From Waste Tire Recycling Fund	146,800
471	From Beginning Nonlapsing Balances	400,000

472 Schedule of Programs:

473	Waste Management and Radiation Control	11,387,400
-----	--	------------

474 The Legislature intends that the Department of
475 Environmental Quality report on the following performance
476 measures for the Division of Waste Management and Radiation
477 Control, whose mission is "to protect human health and the

478 environment by ensuring proper management of solid wastes,
 479 hazardous wastes and used oil, and to protect the general public
 480 and occupationally exposed employees from sources of
 481 radiation that constitute a health hazard": (1) Percent of x-ray
 482 machines in compliance (Target - 90%), (2) Percent of permits
 483 issued/modified within set timeframes (Target - 85%), (3)
 484 Percent of monitoring inspections completed within set time
 485 frame (Target - 100%), (4) Compliance Assistance for Small
 486 Businesses (Target - 50 businesses), by October 15, 2019 to the
 487 Natural Resources, Agriculture, and Environmental Quality
 488 Appropriations Subcommittee.

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

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

515	Environmental Quality Appropriations Subcommittee.	
516	GOVERNOR'S OFFICE	
517	ITEM 23 To Governor's Office - Office of Energy Development	
518	From General Fund	1,567,600
519	From Federal Funds	408,000
520	From Dedicated Credits Revenue	91,800
521	From Utah State Energy Program Revolving Loan Fund (ARRA)	112,200
522	From Beginning Nonlapsing Balances	28,000
523	Schedule of Programs:	
524	Office of Energy Development	2,207,600
525	DEPARTMENT OF NATURAL RESOURCES	
526	ITEM 24 To Department of Natural Resources - Administration	
527	From General Fund	2,673,500
528	From General Fund Restricted - Sovereign Land Management	78,000
529	From Beginning Nonlapsing Balances	225,000
530	Schedule of Programs:	
531	Administrative Services	1,023,900
532	Executive Director	1,430,200
533	Lake Commissions	78,700
534	Law Enforcement	221,100
535	Public Information Office	222,600
536	The Legislature intends that the Department of Natural	
537	Resources report on the following performance measures for	
538	the DNR Administration line item, whose mission is "to	
539	facilitate economic development and wise use of natural	
540	resources to enhance the quality of life in Utah:" (1) To keep	
541	the ratio of total employees in DNR in proportion to the	
542	employees in DNR administration at greater than or equal to	
543	55:1 (Target = 55:1), (2) To continue to grow non-general fund	
544	revenue sources in order to maintain a total DNR non-general	
545	fund ratio to total funds at 80% or higher (Target = 80%), (3)	
546	To maintain or reduce out of state travel costs through the use	
547	of technology (Target = \$10,000 or less) by October 15, 2019	
548	to the Natural Resources, Agriculture, and Environmental	
549	Quality Appropriations Subcommittee.	
550	ITEM 25 To Department of Natural Resources - Building Operations	
551	From General Fund	1,788,800

552	Schedule of Programs:	
553	Building Operations	1,788,800
554	The Legislature intends that the Department of Natural	
555	Resources report on the following performance measures for	
556	the Building Operations line item, whose mission is "to	
557	facilitate economic development and wise use of natural	
558	resources to enhance the quality of life in Utah:" (1) With two	
559	aging facilities we have a goal to request DFCM keep our	
560	O&M rates at the current cost of \$4.25 (Target = 100%), (2) To	
561	have the DFCM O&M rate remain at least 32% more cost	
562	competitive than the private sector rate (Target = 32%), (3) To	
563	improve building services customer satisfaction with DFCM	
564	facility operations by 10% (Target = 10%) by October 15, 2019	
565	to the Natural Resources, Agriculture, and Environmental	
566	Quality Appropriations Subcommittee.	
567	ITEM 26 To Department of Natural Resources - Contributed Research	
568	From Dedicated Credits Revenue	1,503,100
569	Schedule of Programs:	
570	Contributed Research	1,503,100
571	The Legislature intends that the Department of Natural	
572	Resources report on the following performance measures for	
573	the Wildlife Resources Contributed Research line item, whose	
574	mission is "To serve the people of Utah as trustee and guardian	
575	of states wildlife:" (1) Percentage of mule deer units at or	
576	exceeding 90% of their population objective (Target = 50%),	
577	(2) Percentage of elk units at or exceeding 90% of their	
578	population objective (Target = 75%), and (3) Maintain positive	
579	hunter satisfaction index for general season deer hunt (Target	
580	= 3.3) by October 15, 2019 to the Natural Resources,	
581	Agriculture, and Environmental Quality Appropriations	
582	Subcommittee.	
583	ITEM 27 To Department of Natural Resources - Cooperative Agreements	
584	From Federal Funds	12,415,700
585	From Dedicated Credits Revenue	1,109,500
586	From Revenue Transfers	5,628,600
587	Schedule of Programs:	
588	Cooperative Agreements	19,153,800

589 The Legislature intends that the Department of Natural
 590 Resources report on the following performance measures for
 591 the Wildlife Resources Cooperative Agreements line item,
 592 whose mission is "To serve the people of Utah as trustee and
 593 guardian of states wildlife:" (1) Aquatic Invasive Species
 594 containment - number of public contacts and boat
 595 decontaminations (Targets = 135,000 contacts and 2,000
 596 decontaminations), (2) Number of new wildlife species listed
 597 under the Endangered Species Act (Target = 0), and (3)
 598 Number of habitat acres restored annually (Target = 100,000)
 599 by October 15, 2019 to the Natural Resources, Agriculture, and
 600 Environmental Quality Appropriations Subcommittee.

601	ITEM 28	To Department of Natural Resources - DNR Pass Through	
602		From General Fund	608,400
603		From Beginning Nonlapsing Balances	700,000
604		Schedule of Programs:	
605		DNR Pass Through	1,308,400

606 The Legislature intends that the Department of Natural
 607 Resources report on the following performance measures for
 608 the Pass Through line item, whose mission is "to facilitate
 609 economic development and wise use of natural resources to
 610 enhance the quality of life in Utah:" (1) To pass funding from
 611 legislative appropriations to other entities such as zoos,
 612 counties and other public and non-public entities. The goal is to
 613 complete these transactions in accordance with legislative
 614 direction (Target = 100%), (2) To keep the charges to this
 615 account and the costs of auditing and administering these funds
 616 at 8% or less of the funding appropriated for pass through
 617 (Target = 8%), (3) To complete the project(s) within the
 618 established timeframe(s) and budget (Target = 100%) by
 619 October 15, 2019 to the Natural Resources, Agriculture, and
 620 Environmental Quality Appropriations Subcommittee.

621	ITEM 29	To Department of Natural Resources - Forestry, Fire and State	
622		Lands	
623		From General Fund	2,516,300
624		From Federal Funds	6,531,000
625		From Dedicated Credits Revenue	6,581,200

H.B. 5**Enrolled Copy**

626	From General Fund Restricted - Sovereign Land Management	6,507,400
627	From Beginning Nonlapsing Balances	6,000,000
628	Schedule of Programs:	
629	Division Administration	1,234,900
630	Fire Management	1,837,600
631	Fire Suppression Emergencies	2,100,000
632	Forest Management	3,769,200
633	Lands Management	897,400
634	Lone Peak Center	3,313,400
635	Program Delivery	7,957,300
636	Project Management	7,026,100
637	The Legislature intends that the Department of Natural	
638	Resources report on the following performance measures for	
639	the Forestry, Fire, and State Lands line item, whose mission is	
640	"to manage, sustain, and strengthen Utah's forests, range lands,	
641	sovereign lands and watersheds for its citizens and visitors:" (1)	
642	Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	
643	Fighters Trained to Meet Standards (Target = 2,343), and (3)	
644	Communities With Tree City USA Status (Target = 92) by	
645	October 15, 2019 to the Natural Resources, Agriculture, and	
646	Environmental Quality Appropriations Subcommittee.	
647	ITEM 30 To Department of Natural Resources - Oil, Gas and Mining	
648	From General Fund	2,651,200
649	From Federal Funds	7,620,700
650	From Dedicated Credits Revenue	242,900
651	From General Fund Restricted - Oil & Gas Conservation Account	4,487,400
652	From Beginning Nonlapsing Balances	2,327,300
653	Schedule of Programs:	
654	Abandoned Mine	5,155,700
655	Administration	2,231,500
656	Board	80,000
657	Coal Program	2,134,500
658	Minerals Reclamation	1,056,300
659	OGM Misc. Nonlapsing	2,327,300
660	Oil and Gas Program	4,344,200
661	The Legislature intends that the Department of Natural	
662	Resources report on the following performance measures for	

663 the Oil, Gas, and Mining line item, whose mission is "The
 664 Division of Oil, Gas and Mining regulates and ensures industry
 665 compliance and site restoration while facilitating oil, gas and
 666 mining activities:" (1) Timing of Issuing Coal Permits (Target
 667 = 100%), (2) Customer Satisfaction from Survey (Target =
 668 4.4), and (3) Well Drilling Inspections without Violations
 669 (Target = 100%) by October 15, 2019 to the Natural Resources,
 670 Agriculture, and Environmental Quality Appropriations
 671 Subcommittee.

672	ITEM 31	To Department of Natural Resources - Parks and Recreation	
673		From General Fund	4,532,500
674		From Federal Funds	1,527,200
675		From Dedicated Credits Revenue	1,051,700
676		From General Fund Restricted - Boating	4,724,100
677		From General Fund Restricted - Off-highway Access and Education	17,800
678		From General Fund Restricted - Off-highway Vehicle	6,208,500
679		From General Fund Restricted - State Park Fees	17,561,700
680		From Revenue Transfers	35,800
681		From General Fund Restricted - Zion National Park Support Programs	4,000
682		Schedule of Programs:	
683		Executive Management	820,400
684		Park Management Contracts	1,034,100
685		Park Operation Management	29,015,400
686		Planning and Design	892,000
687		Recreation Services	1,839,300
688		Support Services	2,062,100

689 The Legislature intends that the Division of Parks and
 690 Recreation report on the following performance measures for
 691 the Operations line item, whose mission is "To enhance the
 692 quality of life by preserving and providing natural, cultural, and
 693 recreational resources for the enjoyment, education, and
 694 inspiration of this and future generations:" (1) Total Revenue
 695 Collections (Target = \$34,500,000), (2) Gate Revenue (Target
 696 = \$19,500,000), and (3) Expenditures (Target = \$34,500,000)
 697 by October 15, 2019 to the Natural Resources, Agriculture, and
 698 Environmental Quality Appropriations Subcommittee.

699 ITEM 32 To Department of Natural Resources - Parks and Recreation

H.B. 5**Enrolled Copy**

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

737	1), and (3) DWR be able to report on the use of these funds as	
738	needed (Target = 1) by October 15, 2019 to the Natural	
739	Resources, Agriculture, and Environmental Quality	
740	Appropriations Subcommittee.	
741	ITEM 34 To Department of Natural Resources - Species Protection	
742	From General Fund	300
743	From Dedicated Credits Revenue	2,450,000
744	From General Fund Restricted - Species Protection	646,700
745	From Beginning Nonlapsing Balances	200,000
746	Schedule of Programs:	
747	Species Protection	3,297,000
748	The Legislature intends that the Department of Natural	
749	Resources report on the following performance measures for	
750	the Species Protection line item, whose mission is "To	
751	eliminate the need in Utah for federal regulatory intervention	
752	and oversight associated with the Endangered Species Act:" (1)	
753	Delisting or Downlisting (Target = one delisting or downlisting	
754	proposed or final rule published in the Federal Register per	
755	year), (2) Red Shiner Eradication (Target = Eliminate 100% of	
756	Red Shiner from 37 miles of the Virgin River in Utah), and (3)	
757	June Sucker Population Enhancement (Target = 5,000 adult	
758	spawning June Sucker) by October 15, 2019 to the Natural	
759	Resources, Agriculture, and Environmental Quality	
760	Appropriations Subcommittee.	
761	ITEM 35 To Department of Natural Resources - Utah Geological Survey	
762	From General Fund	4,239,500
763	From Federal Funds	753,800
764	From Dedicated Credits Revenue	561,000
765	From General Fund Restricted - Mineral Lease	1,528,000
766	From General Fund Restricted - Land Exchange Distribution Account	20,300
767	From Beginning Nonlapsing Balances	750,000
768	Schedule of Programs:	
769	Administration	726,000
770	Board	3,500
771	Energy and Minerals	1,719,500
772	Geologic Hazards	1,184,200
773	Geologic Information and Outreach	1,763,400

H.B. 5**Enrolled Copy**

774	Geologic Mapping	1,303,100
775	Ground Water	1,152,900
776	The Legislature intends that the Department of Natural	
777	Resources report on the following performance measures for	
778	the Utah Geological Survey line item, whose mission is "to	
779	provide timely, scientific information about Utahs geologic	
780	environment, resources, and hazards:" (1) Geologic Hazards	
781	Studies/Maps (Target = 25), (2) Public Inquires Answered	
782	(Target = 4,000), and (3) External Revenue Collected - Federal	
783	Funds and Dedicated Credits (Target = \$2 Million) by October	
784	15, 2019 to the Natural Resources, Agriculture, and	
785	Environmental Quality Appropriations Subcommittee.	
786	ITEM 36 To Department of Natural Resources - Water Resources	
787	From General Fund	3,863,200
788	From Federal Funds	508,800
789	From Dedicated Credits Revenue	150,000
790	From Water Resources Conservation and Development Fund	3,225,400
791	From Beginning Nonlapsing Balances	1,500,000
792	Schedule of Programs:	
793	Administration	909,900
794	Board	34,000
795	Cloudseeding	300,000
796	Construction	3,705,400
797	Interstate Streams	383,100
798	Planning	3,910,000
799	West Desert Operations	5,000
800	The Legislature intends that the Department of Natural	
801	Resources report on the following performance measures for	
802	the Water Resources line item, whose mission is to "plan,	
803	conserve, develop and protect Utahs water resources:" (1)	
804	Water conservation and development projects funded (Target =	
805	15), (2) Reduction of per capita M&I water use (Target = 25%),	
806	and (3) Percentage of precipitation increase due to cloud	
807	seeding efforts (Target = 7%) by October 15, 2019 to the	
808	Natural Resources, Agriculture, and Environmental Quality	
809	Appropriations Subcommittee.	
810	ITEM 37 To Department of Natural Resources - Water Rights	

Enrolled Copy**H.B. 5**

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

815	Schedule of Programs:	
816	Adjudication	3,260,800
817	Administration	943,300
818	Applications and Records	4,711,600
819	Canal Safety	139,600
820	Dam Safety	1,062,900
821	Field Services	1,281,400
822	Technical Services	2,195,700

823 The Legislature intends that the Division of Water Rights
824 report on the following performance measures for the Division
825 of Water Rights line item, whose mission is "to promote order
826 and certainty in the beneficial use of public water:" (1) Timely
827 Application processing (Target = 80 days for uncontested
828 applications), (2) Use of technology to provide information
829 (Target = 1500 unique web users per month), and (3) (complete
830 comprehensive adjudications) (Target = 20,000 parties who's
831 claims have been addressed for FY 2019) by October 15, 2019
832 to the Natural Resources, Agriculture, and Environmental
833 Quality Appropriations Subcommittee.

834	ITEM 38 To Department of Natural Resources - Watershed	
835	From General Fund	1,707,600
836	From Dedicated Credits Revenue	500,000
837	From General Fund Restricted - Sovereign Land Management	2,002,300
838	From Beginning Nonlapsing Balances	1,000,000

839	Schedule of Programs:	
840	Watershed	5,209,900

841 The Legislature intends that the Department of Natural
842 Resources report on the following performance measures for
843 the Watershed line item, whose mission is the "rehabilitation or
844 restoration of priority watershed areas in order to address the
845 needs of water quality and yield, wildlife, agriculture and
846 human needs:" (1) Number of acres treated (Target = 100,000
847 acres per year), (2) Ratio of DNR funds to partner contributions

848 (Target = 9), and (3) Miles of stream and riparian areas restored
 849 (Target = 175 miles) by October 15, 2019 to the Natural
 850 Resources, Agriculture, and Environmental Quality
 851 Appropriations Subcommittee.

852	ITEM 39 To Department of Natural Resources - Wildlife Resources	
853	From General Fund	7,470,800
854	From Federal Funds	26,485,300
855	From Dedicated Credits Revenue	106,800
856	From General Fund Restricted - Boating	710,000
857	From General Fund Restricted - Mule Deer Protection Account	504,200
858	From General Fund Restricted - Predator Control Account	806,700
859	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
860	Account	25,000
861	From Revenue Transfers	108,400
862	From General Fund Restricted - Wildlife Conservation Easement Account	15,300
863	From General Fund Restricted - Wildlife Habitat	2,923,500
864	From General Fund Restricted - Wildlife Resources	36,751,000
865	From Beginning Nonlapsing Balances	1,280,000

866	Schedule of Programs:	
867	Administrative Services	8,806,700
868	Aquatic Section	20,931,100
869	Conservation Outreach	5,482,600
870	Director's Office	2,529,500
871	Habitat Council	2,923,500
872	Habitat Section	8,417,600
873	Law Enforcement	8,871,000
874	Wildlife Section	19,225,000

875 The Legislature intends that the Department of Natural
 876 Resources report on the following performance measures for
 877 the Wildlife Resources Operations line item, whose mission is
 878 "To serve the people of Utah as trustee and guardian of states
 879 wildlife:" (1) Number of people participating in hunting and
 880 fishing in Utah (Target = 700,000 anglers and 320,000
 881 hunters), (2) Percentage of law enforcement contacts without a
 882 violation (Target = 95%), and (3) Number of participants at
 883 DWR shooting ranges (Target = 85,000) by October 15, 2019
 884 to the Natural Resources, Agriculture, and Environmental

885	Quality Appropriations Subcommittee.	
886	ITEM 40 To Department of Natural Resources - Wildlife Resources Capital	
887	Budget	
888	From General Fund	649,400
889	From Federal Funds	1,350,000
890	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
891	From Beginning Nonlapsing Balances	649,400
892	Schedule of Programs:	
893	Fisheries	3,853,800
894	The Legislature intends that the Department of Natural	
895	Resources report on the following performance measures for	
896	the Wildlife Resources Capital Facilities line item, whose	
897	mission is "To serve the people of Utah as trustee and guardian	
898	of states wildlife:" (1) Average score from annual DFCM	
899	facility audits (Target = 90%), (2) New Motor Boat Access	
900	projects (Target = 10), and (3) Number of hatcheries in	
901	operation (Target = 12) by October 15, 2019 to the Natural	
902	Resources, Agriculture, and Environmental Quality	
903	Appropriations Subcommittee.	
904	PUBLIC LANDS POLICY COORDINATING OFFICE	
905	ITEM 41 To Public Lands Policy Coordinating Office	
906	From General Fund	1,635,400
907	From General Fund Restricted - Constitutional Defense	1,113,600
908	From Beginning Nonlapsing Balances	2,547,100
909	Schedule of Programs:	
910	Public Lands Policy Coordinating Office	5,296,100
911	The Legislature intends that the Public Lands Policy	
912	Coordinating Office report on the following performance	
913	measures for the PLPCO line item, whose mission is "to	
914	preserve and defend rights to access, use and benefit from	
915	public lands within the State": (1) County Customer Service -	
916	Percentage of Utah Counties which reported PLPCOs work as	
917	"very good" (Target = 70%), (2) Percentage of State Natural	
918	Resource Agencies working with PLPCOs which reported	
919	PLPCOs work as "very good" (Target = 70%), (3) Number of	
920	Public Land disputes in Utah directly engaged by PLPCO	
921	compared to the number of disputes that go unchallenged	

H.B. 5**Enrolled Copy**

922	(Target 70%), by October 15, 2019 to the Natural Resources,	
923	Agriculture, and Environmental Quality Appropriations	
924	Subcommittee.	
925	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
926	ITEM 42 To School and Institutional Trust Lands Administration - Land	
927	Stewardship and Restoration	
928	From Land Grant Management Fund	1,199,300
929	Schedule of Programs:	
930	Land Stewardship and Restoration	1,199,300
931	The Legislature intends that the School and Institutional	
932	Trust Lands Administration report on the following	
933	performance measures for the Stewardship line item, whose	
934	mission is "Administering trust lands prudently and profitably	
935	for Utahs schoolchildren and other trust beneficiaries:" (1)	
936	Mitigation, facilitation of de-listing or preventing the listing of	
937	sensitive species such as Sage Grouse, Penstemon and the Utah	
938	Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust	
939	parcels (Target = \$100,000), (3) Actions that need to be taken	
940	on trust parcels to reduce resource degradation and minimize	
941	environmental liability (Target = \$200,000) by October 15,	
942	2019 to the Natural Resources, Agriculture, and Environmental	
943	Quality Appropriations Subcommittee.	
944	ITEM 43 To School and Institutional Trust Lands Administration	
945	From Land Grant Management Fund	10,767,500
946	Schedule of Programs:	
947	Accounting	458,200
948	Administration	996,900
949	Auditing	488,300
950	Board	95,800
951	Development - Operating	1,500,900
952	Director	738,100
953	External Relations	277,900
954	Grazing and Forestry	462,100
955	Information Technology Group	1,250,800
956	Legal/Contracts	900,100
957	Mining	740,300
958	Oil and Gas	884,600

959 Surface 1,973,500

960 The Legislature intends that the School and Institutional
961 Trust Lands Administration report on the following
962 performance measures for the Operations line item, whose
963 mission is "Administering trust lands prudently and profitably
964 for Utahs schoolchildren and other trust beneficiaries:" (1) Oil
965 and Gas gross revenue (Target = \$40,000,000), (2) Mining
966 gross revenue (Target = \$8,565,000), and (3) Surface gross
967 revenue (Target = \$12,835,000) by October 15, 2019 to the
968 Natural Resources, Agriculture, and Environmental Quality
969 Appropriations Subcommittee.

970 ITEM 44 To School and Institutional Trust Lands Administration - School
971 and Institutional Trust Lands Administration Capital

972 From Land Grant Management Fund 5,000,000

973 Schedule of Programs:

974 Capital 5,000,000

975 The Legislature intends that the School and Institutional
976 Trust Lands Administration report on the following
977 performance measures for the Development Capital line item,
978 whose mission is "Administering trust lands prudently and
979 profitably for Utahs schoolchildren and other trust
980 beneficiaries:" (1) Expend capital for infrastructure at Mile
981 Post 2 in the South Block in Washington County (Target =
982 \$1,500,000), (2) Produce higher revenues than the ten year
983 Planning and Development group average (Target =>
984 \$17,100,000), (3) Begin infrastructure expenditures at Lake
985 Mountain -- Hidden Valley in Utah County (Target =
986 \$1,000,000) by October 15, 2019 to the Natural Resources,
987 Agriculture, and Environmental Quality Appropriations
988 Subcommittee.

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

994 DEPARTMENT OF AGRICULTURE AND FOOD

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

H.B. 5**Enrolled Copy**

996	From Revenue Transfers	144,900
997	From Beginning Fund Balance	2,631,400
998	From Closing Fund Balance	(1,631,400)
999	Schedule of Programs:	
1000	Salinity Offset Fund	1,144,900
1001	The Legislature intends that the Department of Agriculture	
1002	and Food report on the following performance measures for the	
1003	Colorado River Basin Salinity Control Program, whose mission	
1004	is to "reduce salinity in the Colorado River and its tributaries	
1005	and encourage improved irrigation practices:" (1) Cost Per Ton	
1006	of Salt Controlled (Target = \$60 / ton for canal improvement	
1007	and \$80 / ton for on farm irrigation improvements), (2) Put	
1008	available funding to reduce salinity (Target =85% of available	
1009	funds put into on-the-ground projects), and (3) Process all grant	
1010	documents including payments within 3 days (Target = 98% of	
1011	documents processed by program manager in 3 days on	
1012	average) by October 15, 2019 to the Natural Resources,	
1013	Agriculture, and Environmental Quality Appropriations	
1014	Subcommittee.	
1015	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1016	ITEM 46 To Department of Environmental Quality - Hazardous Substance	
1017	Mitigation Fund	
1018	From Dedicated Credits Revenue	82,400
1019	From General Fund Restricted - Environmental Quality, One-Time	400,000
1020	From Beginning Fund Balance	4,841,900
1021	From Closing Fund Balance	(4,350,500)
1022	Schedule of Programs:	
1023	Hazardous Substance Mitigation Fund	973,800
1024	The Legislature intends that the Department of	
1025	Environmental Quality report on the following performance	
1026	measures for the Hazardous Substances Mitigation Fund line	
1027	item, whose mission is "to provide special revenue funding to	
1028	be used in protecting Public Health and the Environment and to	
1029	help clean up contaminated sites and return properties to	
1030	beneficial reuse": (1) To provide the states portion of the	
1031	cleanup costs under authority of CERCLA as appropriated by	
1032	the Legislature within the required timeframe (Target =	

1033 100%), by October 15, 2019 to the Natural Resources,
 1034 Agriculture, and Environmental Quality Appropriations
 1035 Subcommittee.

1036 ITEM 47 To Department of Environmental Quality - Waste Tire Recycling
 1037 Fund

1038	From Dedicated Credits Revenue	3,480,700
1039	From Beginning Fund Balance	5,026,600
1040	From Closing Fund Balance	(5,759,000)

1041 Schedule of Programs:

1042	Waste Tire Recycling Fund	2,748,300
------	---------------------------	-----------

1043 The Legislature intends that the Department of
 1044 Environmental Quality report on the following performance
 1045 measure for the Waste Tire Recycling fund, whose funding
 1046 shall be used "for partial reimbursement of the costs of
 1047 transporting, processing, recycling, or disposing of waste tires
 1048 and payment of administrative costs of local health departments
 1049 or costs of the Department of Environmental Quality in
 1050 administering and enforcing this fund": (1) Number of Waste
 1051 Tires Cleaned-Up (Target - 40,000), by October 15, 2019 to the
 1052 Natural Resources, Agriculture, and Environmental Quality
 1053 Appropriations Subcommittee.

1054 DEPARTMENT OF NATURAL RESOURCES

1055 ITEM 48 To Department of Natural Resources - UGS Sample Library Fund

1056	From Dedicated Credits Revenue	1,000
1057	From Beginning Fund Balance	77,800
1058	From Closing Fund Balance	(78,800)

1059 The Legislature intends that the Department of Natural
 1060 Resources report on the following performance measures for
 1061 the UGS Sample Library Fund line item (an expendable special
 1062 revenue fund, consisting of money from donations and interest,
 1063 whose purpose is to support the sample library): (1) Annual
 1064 Interest Earned (Target = \$500), and (2) Utah Core Research
 1065 Center workshops (Target = 10) by October 15, 2019 to the
 1066 Natural Resources, Agriculture, and Environmental Quality
 1067 Appropriations Subcommittee.

1068 ITEM 49 To Department of Natural Resources - Wildland Fire Suppression
 1069 Fund

H.B. 5**Enrolled Copy**

1070	From Interest Income, One-Time	1,000
1071	From General Fund Restricted - Mineral Bonus	345,900
1072	From General Fund Restricted - Mineral Bonus, One-Time	(14,000)

1073 Schedule of Programs:

1074	Wildland Fire Suppression Fund	332,900
------	--------------------------------	---------

1075 The Legislature intends that the Department of Natural
 1076 Resources report on the following performance measures for
 1077 the Wildland Fire Suppression Fund line item managed by the
 1078 Division of Forestry, Fire, and State Lands, whose mission is
 1079 "to manage, sustain, and strengthen Utah's forests, range lands,
 1080 sovereign lands and watersheds for its citizens and visitors:" (1)
 1081 Non-federal wildland fire acres burned (Target = 18,253), (2)
 1082 Human-caused wildfire rate (Target = 56%), and (3)
 1083 Participating Entities (Target = 146 entities) by October 15,
 1084 2019 to the Natural Resources, Agriculture, and Environmental
 1085 Quality Appropriations Subcommittee.

1086 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1087 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1088 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1089 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1090 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1091 amounts between funds and accounts as indicated.

1092 DEPARTMENT OF AGRICULTURE AND FOOD

1093 ITEM 50 To Department of Agriculture and Food - Agriculture Loan
 1094 Programs

1095	From Agriculture Resource Development Fund	285,300
1096	From Utah Rural Rehabilitation Loan State Fund	153,700

1097 Schedule of Programs:

1098	Agriculture Loan Program	439,000
------	--------------------------	---------

1099 The Legislature intends that the Department of Agriculture
 1100 and Food report on the following performance measures for the
 1101 Agriculture Loan Programs line item, whose mission is "To
 1102 serve and deliver financial services to our agricultural clients
 1103 and partners through delivery of effective customer service and
 1104 efficiency with good ethics and fiscal responsibility:" (1)
 1105 Default rate - To keep our default rate lower than average bank
 1106 default rates of 3% in our annual fiscal year. (Target = 2% or

1107 less), (2) Loan Process Time - Reduce the loan process time
 1108 from start to finish with increased communication with the
 1109 borrower. (Target = 20%), and (3) Investigate and initiate
 1110 acceptance and use of electronic documents - Electronic
 1111 documentation has been proven to be: quicker, less expensive,
 1112 of higher quality, and easier to maintain and store (Target =
 1113 100% use) by October 15, 2019 to the Natural Resources,
 1114 Agriculture, and Environmental Quality Appropriations
 1115 Subcommittee.

1116 DEPARTMENT OF ENVIRONMENTAL QUALITY

1117 ITEM 51 To Department of Environmental Quality - Water Development
 1118 Security Fund - Drinking Water

1119	From Federal Funds	7,000,000
1120	From Dedicated Credits Revenue	5,477,000
1121	From Designated Sales Tax	3,587,500
1122	From Repayments	9,682,000
1123	Schedule of Programs:	
1124	Drinking Water	25,746,500

1125 ITEM 52 To Department of Environmental Quality - Water Development
 1126 Security Fund - Water Quality

1127	From Federal Funds	7,200,000
1128	From Dedicated Credits Revenue	6,282,700
1129	From Designated Sales Tax	3,587,500
1130	From Repayments	19,479,700
1131	Schedule of Programs:	
1132	Water Quality	36,549,900

1133 DEPARTMENT OF NATURAL RESOURCES

1134 ITEM 53 To Department of Natural Resources - Internal Service Fund

1135	From Dedicated Credits Revenue	808,500
------	--------------------------------	---------

1136 Schedule of Programs:

1137	ISF - DNR Warehouse	808,500
1138	Budgeted FTE	2.0

1139 The Legislature intends that the Department of Natural
 1140 Resources report on the following performance measures for
 1141 the DNR ISF line item, whose mission is "to facilitate
 1142 economic development and wise use of natural resources to
 1143 enhance the quality of life in Utah:" (1) To achieve \$40,000 of

1144 net income in FY2018 (Target = \$40,000), (2) To achieve and
 1145 maintain \$40,000 of accumulated retained earnings (Target =
 1146 \$40,000), (3) To adjust rates such that retained earnings are
 1147 within plus or minus 5% of annual revenues (Target = plus or
 1148 minus 5% of revenues) by October 15, 2019 to the Natural
 1149 Resources, Agriculture, and Environmental Quality
 1150 Appropriations Subcommittee.

1151 ITEM 54 To Department of Natural Resources - Water Resources Revolving
 1152 Construction Fund

1153 From Water Resources Conservation and Development Fund 3,800,000

1154 Schedule of Programs:

1155 Construction Fund 3,800,000

1156 The Legislature intends that the Department of Natural
 1157 Resources report on the following performance measures for
 1158 the Water Resources Revolving Construction Fund line item,
 1159 whose mission is to "plan, conserve, develop and protect Utahs
 1160 water resources:" (1) Dam Safety minimum standards upgrade
 1161 projects funded per fiscal year (Target = 2), (2) Percent of
 1162 appropriated funding to be spent on Dam Safety projects
 1163 (Target = 100%), and (3) Timeframe by which all state
 1164 monitored high hazard dams will be brought up to minimum
 1165 safety standards (Target = year 2100) by October 15, 2019 to
 1166 the Natural Resources, Agriculture, and Environmental Quality
 1167 Appropriations Subcommittee.

1168 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1169 the State Division of Finance to transfer the following amounts between the following funds or
 1170 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1171 must be authorized by an appropriation.

1172 ITEM 55 To Conversion to Alternative Fuel Grant Program Fund

1173 From Beginning Nonlapsing Balances 110,000

1174 From Closing Nonlapsing Balances (90,000)

1175 Schedule of Programs:

1176 Conversion to Alternative Fuel Grant Program Fund 20,000

1177 ITEM 56 To General Fund Restricted - Agriculture and Wildlife Damage
 1178 Prevention Account

1179 From General Fund 250,000

1180 Schedule of Programs:

1181	General Fund Restricted - Agriculture and Wildlife Damage Prevention	
1182	Account	250,000
1183	ITEM 57 To General Fund Restricted - Constitutional Defense Restricted	
1184	Account	
1185	From General Fund Restricted - Land Exchange Distribution Account	1,084,000
1186	Schedule of Programs:	
1187	General Fund Restricted - Constitutional Defense Restricted Account	
1188		1,084,000
1189	ITEM 58 To General Fund Restricted - Invasive Species Mitigation Account	
1190	From General Fund	2,000,000
1191	Schedule of Programs:	
1192	General Fund Restricted - Invasive Species Mitigation Account	
1193		2,000,000
1194	ITEM 59 To General Fund Restricted - Mule Deer Protection Account	
1195	From General Fund	500,000
1196	Schedule of Programs:	
1197	General Fund Restricted - Mule Deer Protection	500,000
1198	ITEM 60 To General Fund Restricted - Rangeland Improvement Account	
1199	From General Fund	1,346,300
1200	Schedule of Programs:	
1201	General Fund Restricted - Rangeland Improvement Account	
1202		1,346,300
1203	ITEM 61 To General Fund Restricted - Wildlife Resources	
1204	From General Fund	74,800
1205	Schedule of Programs:	
1206	General Fund Restricted - Wildlife Resources	74,800

Section 3. Effective Date.

1208 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1209 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1210 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1211 the date of override. Section 2 of this bill takes effect on July 1, 2018.