

1 **Representative Stewart E. Barlow** proposes the following substitute bill:

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

4 2018 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Stewart E. Barlow**

7 **Senate Sponsor: David P. Hinkins**

8
9 **LONG TITLE**

10 **Committee Note:**

11 The Executive Appropriations Committee recommended this bill.

12 **General Description:**

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

17 **Highlighted Provisions:**

18 This bill:

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

21 **Money Appropriated in this Bill:**

22 This bill appropriates (\$540,900) in operating and capital budgets for fiscal year 2018,
23 including:

- 24 ▶ \$1,520,900 from the General Fund;
- 25 ▶ (\$2,061,800) from various sources as detailed in this bill.

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

- 28 ▶ \$70,938,900 from the General Fund;
- 29 ▶ \$290,047,400 from various sources as detailed in this bill.

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



31 This bill appropriates \$67,343,900 in business-like activities for fiscal year 2019.
 32 This bill appropriates \$5,275,100 in restricted fund and account transfers for fiscal year 2019,
 33 including:
 34 ▶ \$4,171,100 from the General Fund;
 35 ▶ \$1,104,000 from various sources as detailed in this bill.

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 38 2018.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41

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

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

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

50 DEPARTMENT OF ENVIRONMENTAL QUALITY

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

53 From General Fund, One-Time 195,600

54 Schedule of Programs:

55 Executive Director's Office 195,600

56 DEPARTMENT OF NATURAL RESOURCES

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

58 From General Fund, One-Time 60,000

59 Schedule of Programs:

60 DNR Pass Through 60,000

61 PUBLIC LANDS POLICY COORDINATING OFFICE

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

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

65 Schedule of Programs:

66 Public Lands Litigation (15,600)

67 ITEM 4 To Public Lands Policy Coordinating Office

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

69	From General Fund Restricted - Constitutional Defense, One-Time	1,461,200
70	From Beginning Nonlapsing Balances	(960,300)
71	From Closing Nonlapsing Balances	(2,547,100)

72 Schedule of Programs:

73	Public Lands Policy Coordinating Office	(780,900)
----	---	-----------

74 Under terms of 63J-1-603 of the Utah Code, the Legislature
75 intends that appropriations provided for the Public Lands
76 Policy Coordinating Office in Item 24, Chapter 7, Laws of
77 Utah 2017, shall not lapse at the close of FY 2018.

78 Expenditures of these funds are limited to litigation and
79 operation expenses.

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

84 The Legislature intends that the Public Lands Policy
85 Coordinating Office receive the \$1,145,600 appropriated in FY
86 2018 from the Constitutional Defense Restricted Account in
87 this House Bill 5 before other appropriations from the account
88 are proportionally distributed.

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

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

95 DEPARTMENT OF AGRICULTURE AND FOOD

96	ITEM 5 To Department of Agriculture and Food - Administration	
97	From General Fund	3,117,100
98	From Federal Funds	482,700
99	From Dedicated Credits Revenue	91,000
100	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
101	Restricted Account	30,400
102	From General Fund Restricted - Horse Racing	21,700
103	From Revenue Transfers	57,200
104	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	30,000
105	From Beginning Nonlapsing Balances	439,000

106 Schedule of Programs:

107	Chemistry Laboratory	974,200
108	General Administration	3,240,900
109	Sheep Promotion	30,000
110	Utah Horse Commission	24,000

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

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

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

145 Natural Resources, Agriculture, and Environmental Quality
 146 Appropriations Subcommittee.

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

149 Schedule of Programs:
 150 Building Operations 356,600

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

173 ITEM 8 To Department of Agriculture and Food - Invasive Species
 174 Mitigation

175 From General Fund Restricted - Invasive Species Mitigation Account 2,006,200
 176 From Beginning Nonlapsing Balances 1,000,000

177 Schedule of Programs:
 178 Invasive Species Mitigation 3,006,200

179 The Legislature intends that the Department of Agriculture
 180 and Food report on the following performance measures for the
 181 Invasive Species Mitigation line item, whose mission is "to
 182 help government and private entities control noxious weeds in

183 the state through providing project funding and help those
184 entities meet the requirements of the Noxious Weed Act:" (1)
185 Treated Acres (Target = 30,000), (2) Number of Private,
186 Government, and Other Groups Cooperated (Target = 120),
187 and (3) Number of Utah Watersheds Impacted by Projects
188 (Target = 60) by October 15, 2019 to the Natural Resources,
189 Agriculture, and Environmental Quality Appropriations
190 Subcommittee.

191 ITEM 9 To Department of Agriculture and Food - Marketing and
192 Development

193	From General Fund	772,000
194	From Dedicated Credits Revenue	21,300
195	From Beginning Nonlapsing Balances	67,500
196	Schedule of Programs:	
197	Marketing and Development	860,800

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

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

211	From General Fund	722,400
212	From Federal Funds	3,842,000
213	From Dedicated Credits Revenue	2,686,300
214	From Dedicated Credits Revenue, One-Time	(14,500)
215	From Agriculture Resource Development Fund	198,200
216	From Revenue Transfers	382,400
217	From Pass-through	173,700
218	From Beginning Nonlapsing Balances	772,000
219	Schedule of Programs:	
220	Environmental Quality	1,547,100

221	Grain Inspection	466,300
222	Grazing Improvement Program	1,976,600
223	Insect Infestation	543,400
224	Plant Industry	4,229,100
225	The Legislature intends that the Department of Agriculture	
226	and Food report on the following performance measures for the	
227	Plant Industry line item, whose mission is "ensuring consumers	
228	of disease free and pest free plants, grains, seeds, as well as	
229	properly labeled agricultural commodities, and the safe	
230	application of pesticides and farm chemicals:" (1) Pesticide	
231	Compound Enforcement Action Rate (Target = 40%), (2)	
232	Fertilizer Compliance Violation Rate (Target = 20%), and (3)	
233	Seed Compliance Violation Rate (Target = 10%) by October	
234	15, 2019 to the Natural Resources, Agriculture, and	
235	Environmental Quality Appropriations Subcommittee.	
236	ITEM 11 To Department of Agriculture and Food - Predatory Animal	
237	Control	
238	From General Fund	842,600
239	From Revenue Transfers	711,300
240	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	666,300
241	From Beginning Nonlapsing Balances	225,000
242	Schedule of Programs:	
243	Predatory Animal Control	2,445,200
244	The Legislature intends that the Department of Agriculture	
245	and Food report on the following performance measures for the	
246	Predatory Animal Control line item, whose mission is	
247	"protecting Utahs agriculture including protecting livestock,	
248	with the majority of the programs efforts directed at protecting	
249	adult sheep, lambs and calves from predation:" (1) Conduct	
250	survey of producers to determine an acceptable response time.	
251	Survey will be completed by December with results analyzed	
252	and measures established by June. (2) Conduct survey of	
253	producers to determine acceptable communication levels.	
254	Survey will be completed by December with results analyzed	
255	and measures established by June. (3) Conduct survey of	
256	producers to determine overall satisfaction level. Survey will	
257	be completed by December with results analyzed and measures	
258	established by June. Results will be presented by October 15,	

259	2019 to the Natural Resources, Agriculture, and Environmental	
260	Quality Appropriations Subcommittee.	
261	ITEM 12 To Department of Agriculture and Food - Rangeland Improvement	
262	From General Fund Restricted - Rangeland Improvement Account	1,500,200
263	From Beginning Nonlapsing Balances	1,000,000
264	Schedule of Programs:	
265	Rangeland Improvement	2,500,200
266	The Legislature intends that the Department of Agriculture	
267	and Food report on the following performance measures for the	
268	Rangeland Improvement line item, whose mission is "to	
269	improve the productivity, health and sustainability of our	
270	rangelands and watersheds:" (1) Number of Animal Unit	
271	Months Affected by GIP Projects per Year (Target = 150,000),	
272	(2) Number of Projects with Water Systems Installed Per Year	
273	(Target = 50/year), and (3) Number of GIP Projects that Time,	
274	Timing, and Intensity Grazing Management to Improve	
275	Grazing Operations (Target = To be determined in next few	
276	months as previous year's data is assessed) by October 15,	
277	2019 to the Natural Resources, Agriculture, and Environmental	
278	Quality Appropriations Subcommittee.	
279	ITEM 13 To Department of Agriculture and Food - Regulatory Services	
280	From General Fund	2,182,100
281	From Federal Funds	571,300
282	From Dedicated Credits Revenue	2,272,500
283	From Revenue Transfers	1,300
284	From Pass-through	56,800
285	From Beginning Nonlapsing Balances	852,000
286	Schedule of Programs:	
287	Regulatory Services	5,936,000
288	The Legislature intends that the Department of Agriculture	
289	and Food report on the following performance measures for the	
290	Regulatory Services line item, whose mission is "Through	
291	continuous improvement, become a world class leader in	
292	regulatory excellence through our commitment to food safety,	
293	public health and fair and equitable trade of agricultural and	
294	industrial commodities:" (1) Reduce the number of "two in a	
295	row" violations observed on dairy farms and thereby reduce the	
296	number of follow up inspections required (Target = 10% of	

297	current), (2) Reduce the number of retail fuel station follow up	
298	inspections by our weights and measures program (Target =	
299	increase to 95% compliance), and (3) Reduce the number of	
300	observed Temperature Control violations observed by our food	
301	program inspectors at retail (Target = 25% improvement) by	
302	October 15, 2019 to the Natural Resources, Agriculture, and	
303	Environmental Quality Appropriations Subcommittee.	
304	ITEM 14 To Department of Agriculture and Food - Resource Conservation	
305	From General Fund	1,317,800
306	From Federal Funds	411,600
307	From Agriculture Resource Development Fund	892,200
308	From Revenue Transfers	355,900
309	From Utah Rural Rehabilitation Loan State Fund	134,200
310	From Beginning Nonlapsing Balances	150,000
311	Schedule of Programs:	
312	Conservation Commission	11,900
313	Resource Conservation	2,520,800
314	Resource Conservation Administration	729,000
315	The Legislature intends that the Department of Agriculture	
316	and Food report on the following performance measures for the	
317	Resource Conservation line item, whose mission is "for UDAF	
318	to assist Utahs agricultural producers in caring for and	
319	enhancing our states vast natural resources:" (1) Agriculture	
320	Resource Development Loans to keep the delinquency rates as	
321	low as possible, so that funds can be repaid and loaned out	
322	again to meet the intent of the program (Target = 2%), (2) Utah	
323	Conservation Commission Capital Funds Project will be	
324	evaluated by the conservation units divided by costs per project	
325	(Target = >Conservation units for Air, soil and water	
326	resources), and (3) Increase the average amount and number of	
327	ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by	
328	October 15, 2019 to the Natural Resources, Agriculture, and	
329	Environmental Quality Appropriations Subcommittee.	
330	ITEM 15 To Department of Agriculture and Food - Utah State Fair	
331	Corporation	
332	From Dedicated Credits Revenue	3,592,400
333	Schedule of Programs:	
334	State Fair Corporation	3,592,400

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

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

368 DEPARTMENT OF ENVIRONMENTAL QUALITY

369 ITEM 16 To Department of Environmental Quality - Air Quality

370	From General Fund	5,975,200
371	From Federal Funds	6,001,400
372	From Dedicated Credits Revenue	5,596,900

373	From Clean Fuel Conversion Fund	115,800
374	From Revenue Transfers	(1,113,900)
375	From Beginning Nonlapsing Balances	450,000
376	Schedule of Programs:	
377	Air Quality	17,025,400
378	The Legislature intends that the Division of Air Quality	
379	report on the following performance measures for the division,	
380	whose mission is "to protect public health and the environment	
381	from the harmful effects of air pollution." (1) Percent of	
382	facilities inspected that are in compliance with permit	
383	requirements (Target-100%), (2) Percent of approval orders	
384	that are issued within 180-days after the receipt of a complete	
385	application (Target-95%), (3) Percent of data availability from	
386	the established network of air monitoring samplers for criteria	
387	air pollutants (Target-100%). (4) Per Capita Rate of	
388	State-Wide Air Emissions. (Target - 0.63), by October 15,	
389	2019 to the Natural Resources, Agriculture, and Environmental	
390	Quality Appropriations Subcommittee.	
391	ITEM 17 To Department of Environmental Quality - Clean Air Retrofit,	
392	Replacement, and Off-road Technology	
393	From Beginning Nonlapsing Balances	216,200
394	Schedule of Programs:	
395	Clean Air Retrofit, Replacement, and Off-road Technology	216,200
396	ITEM 18 To Department of Environmental Quality - Drinking Water	
397	From General Fund	1,137,200
398	From Federal Funds	3,950,600
399	From Dedicated Credits Revenue	189,500
400	From Revenue Transfers	(412,400)
401	From Water Dev. Security Fund - Drinking Water Loan Program	972,000
402	From Water Dev. Security Fund - Drinking Water Origination Fee	218,000
403	From Beginning Nonlapsing Balances	440,000
404	Schedule of Programs:	
405	Drinking Water	6,494,900
406	The Legislature intends that the Division of Drinking	
407	Water report on the following performance measures for the	
408	division, whose mission is "to cooperatively work with	
409	drinking water professionals and the public to ensure a safe and	
410	reliable supply of drinking water": (1) Percent of population	

411 served by Approved public water systems (Target - 99%), (2)
 412 Percent of water systems with an Approved rating (Target -
 413 95%), and (3) Number of water borne disease outbreaks
 414 (Target - 0), by October 15, 2019 to the Natural Resources,
 415 Agriculture, and Environmental Quality Appropriations
 416 Subcommittee.

417 ITEM 19 To Department of Environmental Quality - Environmental
 418 Response and Remediation

419	From General Fund	819,700
420	From Federal Funds	4,429,000
421	From Dedicated Credits Revenue	584,200
422	From General Fund Restricted - Petroleum Storage Tank	51,000
423	From Petroleum Storage Tank Cleanup Fund	595,000
424	From Petroleum Storage Tank Trust Fund	1,839,600
425	From Revenue Transfers	(636,200)
426	From General Fund Restricted - Voluntary Cleanup	685,700
427	From Beginning Nonlapsing Balances	25,000

428 Schedule of Programs:

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

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

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

449	From General Fund	1,585,300
450	From Federal Funds	255,300
451	From Dedicated Credits Revenue	1,000
452	From General Fund Restricted - Environmental Quality	809,500
453	From Revenue Transfers	2,892,700
454	From Beginning Nonlapsing Balances	610,000
455	Schedule of Programs:	
456	Executive Director's Office	6,153,800
457	The Legislature intends that the Department of	
458	Environmental Quality, Executive Directors Office report on	
459	the following performance measures for the division, whose	
460	mission is "safeguarding and improving Utahs air, land and	
461	water through balanced regulation": (1) Percent of systems	
462	within the Department involved in a continuous improvement	
463	project in the last year (Target-100%), (2) Percent of	
464	customers surveyed that reported good or exceptional customer	
465	service (Target-90%), and (3) Number of state audit	
466	findings/Percent of state audit findings resolved within 30 days	
467	(Target - 0 and 100%), by October 15, 2019 to the Natural	
468	Resources, Agriculture, and Environmental Quality	
469	Appropriations Subcommittee.	
470	ITEM 21 To Department of Environmental Quality - Waste Management	
471	and Radiation Control	
472	From General Fund	745,400
473	From Federal Funds	1,361,400
474	From Dedicated Credits Revenue	2,265,600
475	From General Fund Restricted - Environmental Quality	5,855,000
476	From Revenue Transfers	(193,000)
477	From General Fund Restricted - Used Oil Collection Administration	806,200
478	From Waste Tire Recycling Fund	146,800
479	From Beginning Nonlapsing Balances	400,000
480	Schedule of Programs:	
481	Waste Management and Radiation Control	11,387,400
482	The Legislature intends that the Department of	
483	Environmental Quality report on the following performance	
484	measures for the Division of Waste Management and Radiation	
485	Control, whose mission is "to protect human health and the	
486	environment by ensuring proper management of solid wastes,	

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

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

506 Schedule of Programs:
 507 Water Quality 12,264,200

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

524 GOVERNOR'S OFFICE

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

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

575 ITEM 26 To Department of Natural Resources - Contributed Research
 576 From Dedicated Credits Revenue 1,503,100

577 Schedule of Programs:

578 Contributed Research 1,503,100

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

591 ITEM 27 To Department of Natural Resources - Cooperative Agreements
 592 From Federal Funds 12,415,700

593 From Dedicated Credits Revenue 1,109,500

594 From Revenue Transfers 5,628,600

595 Schedule of Programs:

596 Cooperative Agreements 19,153,800

597 The Legislature intends that the Department of Natural
 598 Resources report on the following performance measures for
 599 the Wildlife Resources Cooperative Agreements line item,
 600 whose mission is "To serve the people of Utah as trustee and

601 guardian of states wildlife:" (1) Aquatic Invasive Species
602 containment - number of public contacts and boat
603 decontaminations (Targets = 135,000 contacts and 2,000
604 decontaminations), (2) Number of new wildlife species listed
605 under the Endangered Species Act (Target = 0), and (3)
606 Number of habitat acres restored annually (Target = 100,000)
607 by October 15, 2019 to the Natural Resources, Agriculture, and
608 Environmental Quality Appropriations Subcommittee.

609 ITEM 28 To Department of Natural Resources - DNR Pass Through
610 From General Fund 608,400
611 From Beginning Nonlapsing Balances 700,000
612 Schedule of Programs:
613 DNR Pass Through 1,308,400

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

629 ITEM 29 To Department of Natural Resources - Forestry, Fire and State
630 Lands
631 From General Fund 2,516,300
632 From Federal Funds 6,531,000
633 From Dedicated Credits Revenue 6,581,200
634 From General Fund Restricted - Sovereign Land Management 6,507,400
635 From Beginning Nonlapsing Balances 6,000,000
636 Schedule of Programs:
637 Division Administration 1,234,900
638 Fire Management 1,837,600

639	Fire Suppression Emergencies	2,100,000
640	Forest Management	3,769,200
641	Lands Management	897,400
642	Lone Peak Center	3,313,400
643	Program Delivery	7,957,300
644	Project Management	7,026,100
645	The Legislature intends that the Department of Natural	
646	Resources report on the following performance measures for	
647	the Forestry, Fire, and State Lands line item, whose mission is	
648	"to manage, sustain, and strengthen Utah's forests, range lands,	
649	sovereign lands and watersheds for its citizens and visitors:"	
650	(1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	
651	Fighters Trained to Meet Standards (Target = 2,343), and (3)	
652	Communities With Tree City USA Status (Target = 92) by	
653	October 15, 2019 to the Natural Resources, Agriculture, and	
654	Environmental Quality Appropriations Subcommittee.	
655	ITEM 30 To Department of Natural Resources - Oil, Gas and Mining	
656	From General Fund	2,651,200
657	From Federal Funds	7,620,700
658	From Dedicated Credits Revenue	242,900
659	From General Fund Restricted - Oil & Gas Conservation Account	4,487,400
660	From Beginning Nonlapsing Balances	2,327,300
661	Schedule of Programs:	
662	Abandoned Mine	5,155,700
663	Administration	2,231,500
664	Board	80,000
665	Coal Program	2,134,500
666	Minerals Reclamation	1,056,300
667	OGM Misc. Nonlapsing	2,327,300
668	Oil and Gas Program	4,344,200
669	The Legislature intends that the Department of Natural	
670	Resources report on the following performance measures for	
671	the Oil, Gas, and Mining line item, whose mission is "The	
672	Division of Oil, Gas and Mining regulates and ensures industry	
673	compliance and site restoration while facilitating oil, gas and	
674	mining activities:" (1) Timing of Issuing Coal Permits (Target	
675	= 100%), (2) Customer Satisfaction from Survey (Target =	
676	4.4), and (3) Well Drilling Inspections without Violations	

677	(Target = 100%) by October 15, 2019 to the Natural	
678	Resources, Agriculture, and Environmental Quality	
679	Appropriations Subcommittee.	
680	ITEM 31 To Department of Natural Resources - Parks and Recreation	
681	From General Fund	4,532,500
682	From Federal Funds	1,527,200
683	From Dedicated Credits Revenue	1,051,700
684	From General Fund Restricted - Boating	4,724,100
685	From General Fund Restricted - Off-highway Access and Education	17,800
686	From General Fund Restricted - Off-highway Vehicle	6,208,500
687	From General Fund Restricted - State Park Fees	17,561,700
688	From Revenue Transfers	35,800
689	From General Fund Restricted - Zion National Park Support Programs	4,000
690	Schedule of Programs:	
691	Executive Management	820,400
692	Park Management Contracts	1,034,100
693	Park Operation Management	29,015,400
694	Planning and Design	892,000
695	Recreation Services	1,839,300
696	Support Services	2,062,100
697	The Legislature intends that the Division of Parks and	
698	Recreation report on the following performance measures for	
699	the Operations line item, whose mission is "To enhance the	
700	quality of life by preserving and providing natural, cultural,	
701	and recreational resources for the enjoyment, education, and	
702	inspiration of this and future generations:" (1) Total Revenue	
703	Collections (Target = \$34,500,000), (2) Gate Revenue (Target	
704	= \$19,500,000), and (3) Expenditures (Target = \$34,500,000)	
705	by October 15, 2019 to the Natural Resources, Agriculture, and	
706	Environmental Quality Appropriations Subcommittee.	
707	ITEM 32 To Department of Natural Resources - Parks and Recreation	
708	Capital Budget	
709	From General Fund	39,700
710	From Federal Funds	3,119,700
711	From Dedicated Credits Revenue	25,000
712	From General Fund Restricted - Boating	575,000
713	From General Fund Restricted - Off-highway Vehicle	400,000
714	From General Fund Restricted - State Park Fees	433,000

715	Schedule of Programs:		
716	Boat Access Grants		350,000
717	Donated Capital Projects		25,000
718	Land and Water Conservation		447,600
719	Major Renovation		458,500
720	Off-highway Vehicle Grants		175,000
721	Region Renovation		100,000
722	Renovation and Development		546,700
723	Trails Program		2,489,600
724	The Legislature intends that the Division of Parks and		
725	Recreation report on the following performance measures for		
726	the Capital line item, whose mission is "To enhance the quality		
727	of life by preserving and providing natural, cultural, and		
728	recreational resources for the enjoyment, education, and		
729	inspiration of this and future generations:" (1) Donations		
730	Revenue (Target = \$115,000, (2) Capital renovation projects		
731	completed (Target = 11), and (3) Boating projects completed		
732	(Target = 10) by October 15, 2019 to the Natural Resources,		
733	Agriculture, and Environmental Quality Appropriations		
734	Subcommittee.		
735	ITEM 33 To Department of Natural Resources - Predator Control		
736	From General Fund		59,600
737	Schedule of Programs:		
738	Predator Control		59,600
739	The Legislature intends that the Department of Natural		
740	Resources report on the following performance measures for		
741	the Wildlife Resources Predator Control line item, whose		
742	mission is "To serve the people of Utah as trustee and guardian		
743	of states wildlife:" (1) That the funds were transferred (Target		
744	100%), (2) That DWR review the use of these funds (Target =		
745	1), and (3) DWR be able to report on the use of these funds as		
746	needed (Target = 1) by October 15, 2019 to the Natural		
747	Resources, Agriculture, and Environmental Quality		
748	Appropriations Subcommittee.		
749	ITEM 34 To Department of Natural Resources - Species Protection		
750	From General Fund		300
751	From Dedicated Credits Revenue		2,450,000
752	From General Fund Restricted - Species Protection		646,700

753	From Beginning Nonlapsing Balances	200,000
754	Schedule of Programs:	
755	Species Protection	3,297,000
756	The Legislature intends that the Department of Natural	
757	Resources report on the following performance measures for	
758	the Species Protection line item, whose mission is "To	
759	eliminate the need in Utah for federal regulatory intervention	
760	and oversight associated with the Endangered Species Act:" (1)	
761	Delisting or Downlisting (Target = one delisting or downlisting	
762	proposed or final rule published in the Federal Register per	
763	year), (2) Red Shiner Eradication (Target = Eliminate 100% of	
764	Red Shiner from 37 miles of the Virgin River in Utah), and (3)	
765	June Sucker Population Enhancement (Target = 5,000 adult	
766	spawning June Sucker) by October 15, 2019 to the Natural	
767	Resources, Agriculture, and Environmental Quality	
768	Appropriations Subcommittee.	
769	ITEM 35 To Department of Natural Resources - Utah Geological Survey	
770	From General Fund	4,239,500
771	From Federal Funds	753,800
772	From Dedicated Credits Revenue	561,000
773	From General Fund Restricted - Mineral Lease	1,528,000
774	From General Fund Restricted - Land Exchange Distribution Account	20,300
775	From Beginning Nonlapsing Balances	750,000
776	Schedule of Programs:	
777	Administration	726,000
778	Board	3,500
779	Energy and Minerals	1,719,500
780	Geologic Hazards	1,184,200
781	Geologic Information and Outreach	1,763,400
782	Geologic Mapping	1,303,100
783	Ground Water	1,152,900
784	The Legislature intends that the Department of Natural	
785	Resources report on the following performance measures for	
786	the Utah Geological Survey line item, whose mission is "to	
787	provide timely, scientific information about Utahs geologic	
788	environment, resources, and hazards:" (1) Geologic Hazards	
789	Studies/Maps (Target = 25), (2) Public Inquires Answered	
790	(Target = 4,000), and (3) External Revenue Collected - Federal	

791	Funds and Dedicated Credits (Target = \$2 Million) by October	
792	15, 2019 to the Natural Resources, Agriculture, and	
793	Environmental Quality Appropriations Subcommittee.	
794	ITEM 36 To Department of Natural Resources - Water Resources	
795	From General Fund	3,863,200
796	From Federal Funds	508,800
797	From Dedicated Credits Revenue	150,000
798	From Water Resources Conservation and Development Fund	3,225,400
799	From Beginning Nonlapsing Balances	1,500,000
800	Schedule of Programs:	
801	Administration	909,900
802	Board	34,000
803	Cloudseeding	300,000
804	Construction	3,705,400
805	Interstate Streams	383,100
806	Planning	3,910,000
807	West Desert Operations	5,000
808	The Legislature intends that the Department of Natural	
809	Resources report on the following performance measures for	
810	the Water Resources line item, whose mission is to "plan,	
811	conserve, develop and protect Utahs water resources:" (1)	
812	Water conservation and development projects funded (Target =	
813	15), (2) Reduction of per capita M&I water use (Target =	
814	25%), and (3) Percentage of precipitation increase due to cloud	
815	seeding efforts (Target = 7%) by October 15, 2019 to the	
816	Natural Resources, Agriculture, and Environmental Quality	
817	Appropriations Subcommittee.	
818	ITEM 37 To Department of Natural Resources - Water Rights	
819	From General Fund	8,801,100
820	From Federal Funds	118,300
821	From Dedicated Credits Revenue	4,175,900
822	From Beginning Nonlapsing Balances	500,000
823	Schedule of Programs:	
824	Adjudication	3,260,800
825	Administration	943,300
826	Applications and Records	4,711,600
827	Canal Safety	139,600
828	Dam Safety	1,062,900

829	Field Services	1,281,400
830	Technical Services	2,195,700
831	The Legislature intends that the Division of Water Rights	
832	report on the following performance measures for the Division	
833	of Water Rights line item, whose mission is "to promote order	
834	and certainty in the beneficial use of public water:" (1) Timely	
835	Application processing (Target = 80 days for uncontested	
836	applications), (2) Use of technology to provide information	
837	(Target = 1500 unique web users per month), and (3) (complete	
838	comprehensive adjudications) (Target = 20,000 parties who's	
839	claims have been addressed for FY 2019) by October 15, 2019	
840	to the Natural Resources, Agriculture, and Environmental	
841	Quality Appropriations Subcommittee.	
842	ITEM 38 To Department of Natural Resources - Watershed	
843	From General Fund	1,707,600
844	From Dedicated Credits Revenue	500,000
845	From General Fund Restricted - Sovereign Land Management	2,002,300
846	From Beginning Nonlapsing Balances	1,000,000
847	Schedule of Programs:	
848	Watershed	5,209,900
849	The Legislature intends that the Department of Natural	
850	Resources report on the following performance measures for	
851	the Watershed line item, whose mission is the "rehabilitation or	
852	restoration of priority watershed areas in order to address the	
853	needs of water quality and yield, wildlife, agriculture and	
854	human needs:" (1) Number of acres treated (Target = 100,000	
855	acres per year), (2) Ratio of DNR funds to partner	
856	contributions (Target = 9), and (3) Miles of stream and riparian	
857	areas restored (Target = 175 miles) by October 15, 2019 to the	
858	Natural Resources, Agriculture, and Environmental Quality	
859	Appropriations Subcommittee.	
860	ITEM 39 To Department of Natural Resources - Wildlife Resources	
861	From General Fund	7,470,800
862	From Federal Funds	26,485,300
863	From Dedicated Credits Revenue	106,800
864	From General Fund Restricted - Boating	710,000
865	From General Fund Restricted - Mule Deer Protection Account	504,200
866	From General Fund Restricted - Predator Control Account	806,700

867	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
868	Account	25,000
869	From Revenue Transfers	108,400
870	From General Fund Restricted - Wildlife Conservation Easement Account	15,300
871	From General Fund Restricted - Wildlife Habitat	2,923,500
872	From General Fund Restricted - Wildlife Resources	36,751,000
873	From Beginning Nonlapsing Balances	1,280,000
874	Schedule of Programs:	
875	Administrative Services	8,806,700
876	Aquatic Section	20,931,100
877	Conservation Outreach	5,482,600
878	Director's Office	2,529,500
879	Habitat Council	2,923,500
880	Habitat Section	8,417,600
881	Law Enforcement	8,871,000
882	Wildlife Section	19,225,000
883	The Legislature intends that the Department of Natural	
884	Resources report on the following performance measures for	
885	the Wildlife Resources Operations line item, whose mission is	
886	"To serve the people of Utah as trustee and guardian of states	
887	wildlife:" (1) Number of people participating in hunting and	
888	fishing in Utah (Target = 700,000 anglers and 320,000	
889	hunters), (2) Percentage of law enforcement contacts without a	
890	violation (Target = 95%), and (3) Number of participants at	
891	DWR shooting ranges (Target = 85,000) by October 15, 2019	
892	to the Natural Resources, Agriculture, and Environmental	
893	Quality Appropriations Subcommittee.	
894	ITEM 40 To Department of Natural Resources - Wildlife Resources Capital	
895	Budget	
896	From General Fund	649,400
897	From Federal Funds	1,350,000
898	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
899	From Beginning Nonlapsing Balances	649,400
900	Schedule of Programs:	
901	Fisheries	3,853,800
902	The Legislature intends that the Department of Natural	
903	Resources report on the following performance measures for	
904	the Wildlife Resources Capital Facilities line item, whose	

905 mission is "To serve the people of Utah as trustee and guardian
 906 of states wildlife:" (1) Average score from annual DFCM
 907 facility audits (Target = 90%), (2) New Motor Boat Access
 908 projects (Target = 10), and (3) Number of hatcheries in
 909 operation (Target = 12) by October 15, 2019 to the Natural
 910 Resources, Agriculture, and Environmental Quality
 911 Appropriations Subcommittee.

912 PUBLIC LANDS POLICY COORDINATING OFFICE

913 ITEM 41 To Public Lands Policy Coordinating Office

914 From General Fund 1,635,400

915 From General Fund Restricted - Constitutional Defense 1,113,600

916 From Beginning Nonlapsing Balances 2,547,100

917 Schedule of Programs:

918 Public Lands Policy Coordinating Office 5,296,100

919 The Legislature intends that the Public Lands Policy
 920 Coordinating Office report on the following performance
 921 measures for the PLPCO line item, whose mission is "to
 922 preserve and defend rights to access, use and benefit from
 923 public lands within the State": (1) County Customer Service -
 924 Percentage of Utah Counties which reported PLPCOs work as
 925 "very good" (Target = 70%), (2) Percentage of State Natural
 926 Resource Agencies working with PLPCOs which reported
 927 PLPCOs work as "very good" (Target = 70%), (3) Number of
 928 Public Land disputes in Utah directly engaged by PLPCO
 929 compared to the number of disputes that go unchallenged
 930 (Target 70%), by October 15, 2019 to the Natural Resources,
 931 Agriculture, and Environmental Quality Appropriations
 932 Subcommittee.

933 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

934 ITEM 42 To School and Institutional Trust Lands Administration - Land
 935 Stewardship and Restoration

936 From Land Grant Management Fund 1,199,300

937 Schedule of Programs:

938 Land Stewardship and Restoration 1,199,300

939 The Legislature intends that the School and Institutional
 940 Trust Lands Administration report on the following
 941 performance measures for the Stewardship line item, whose
 942 mission is "Administering trust lands prudently and profitably

943	for Utahs schoolchildren and other trust beneficiaries:" (1)	
944	Mitigation, facilitation of de-listing or preventing the listing of	
945	sensitive species such as Sage Grouse, Penstemon and the Utah	
946	Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust	
947	parcels (Target = \$100,000), (3) Actions that need to be taken	
948	on trust parcels to reduce resource degradation and minimize	
949	environmental liability (Target = \$200,000) by October 15,	
950	2019 to the Natural Resources, Agriculture, and Environmental	
951	Quality Appropriations Subcommittee.	
952	ITEM 43 To School and Institutional Trust Lands Administration	
953	From Land Grant Management Fund	10,767,500
954	Schedule of Programs:	
955	Accounting	458,200
956	Administration	996,900
957	Auditing	488,300
958	Board	95,800
959	Development - Operating	1,500,900
960	Director	738,100
961	External Relations	277,900
962	Grazing and Forestry	462,100
963	Information Technology Group	1,250,800
964	Legal/Contracts	900,100
965	Mining	740,300
966	Oil and Gas	884,600
967	Surface	1,973,500
968	The Legislature intends that the School and Institutional	
969	Trust Lands Administration report on the following	
970	performance measures for the Operations line item, whose	
971	mission is "Administering trust lands prudently and profitably	
972	for Utahs schoolchildren and other trust beneficiaries:" (1) Oil	
973	and Gas gross revenue (Target = \$40,000,000), (2) Mining	
974	gross revenue (Target = \$8,565,000), and (3) Surface gross	
975	revenue (Target = \$12,835,000) by October 15, 2019 to the	
976	Natural Resources, Agriculture, and Environmental Quality	
977	Appropriations Subcommittee.	
978	ITEM 44 To School and Institutional Trust Lands Administration - School	
979	and Institutional Trust Lands Administration Capital	
980	From Land Grant Management Fund	5,000,000

981 Schedule of Programs:
 982 Capital 5,000,000

983 The Legislature intends that the School and Institutional
 984 Trust Lands Administration report on the following
 985 performance measures for the Development Capital line item,
 986 whose mission is "Administering trust lands prudently and
 987 profitably for Utahs schoolchildren and other trust
 988 beneficiaries:" (1) Expend capital for infrastructure at Mile
 989 Post 2 in the South Block in Washington County (Target =
 990 \$1,500,000), (2) Produce higher revenues than the ten year
 991 Planning and Development group average (Target =>
 992 \$17,100,000), (3) Begin infrastructure expenditures at Lake
 993 Mountain -- Hidden Valley in Utah County (Target =
 994 \$1,000,000) by October 15, 2019 to the Natural Resources,
 995 Agriculture, and Environmental Quality Appropriations
 996 Subcommittee.

997 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 998 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 999 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1000 accounts to which the money is transferred may be made without further legislative action, in
 1001 accordance with statutory provisions relating to the funds or accounts.

1002 DEPARTMENT OF AGRICULTURE AND FOOD

1003 ITEM 45 To Department of Agriculture and Food - Salinity Offset Fund
 1004 From Revenue Transfers 144,900
 1005 From Beginning Fund Balance 2,631,400
 1006 From Closing Fund Balance (1,631,400)

1007 Schedule of Programs:
 1008 Salinity Offset Fund 1,144,900

1009 The Legislature intends that the Department of Agriculture
 1010 and Food report on the following performance measures for the
 1011 Colorado River Basin Salinity Control Program, whose
 1012 mission is to "reduce salinity in the Colorado River and its
 1013 tributaries and encourage improved irrigation practices:" (1)
 1014 Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal
 1015 improvement and \$80 / ton for on farm irrigation
 1016 improvements), (2) Put available funding to reduce salinity
 1017 (Target =85% of available funds put into on-the-ground
 1018 projects), and (3) Process all grant documents including

1019	payments within 3 days (Target = 98% of documents processed	
1020	by program manager in 3 days on average) by October 15,	
1021	2019 to the Natural Resources, Agriculture, and Environmental	
1022	Quality Appropriations Subcommittee.	
1023	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1024	ITEM 46 To Department of Environmental Quality - Hazardous Substance	
1025	Mitigation Fund	
1026	From Dedicated Credits Revenue	82,400
1027	From General Fund Restricted - Environmental Quality, One-Time	400,000
1028	From Beginning Fund Balance	4,841,900
1029	From Closing Fund Balance	(4,350,500)
1030	Schedule of Programs:	
1031	Hazardous Substance Mitigation Fund	973,800
1032	The Legislature intends that the Department of	
1033	Environmental Quality report on the following performance	
1034	measures for the Hazardous Substances Mitigation Fund line	
1035	item, whose mission is "to provide special revenue funding to	
1036	be used in protecting Public Health and the Environment and to	
1037	help clean up contaminated sites and return properties to	
1038	beneficial reuse": (1) To provide the states portion of the	
1039	cleanup costs under authority of CERCLA as appropriated by	
1040	the Legislature within the required timeframe (Target =	
1041	100%), by October 15, 2019 to the Natural Resources,	
1042	Agriculture, and Environmental Quality Appropriations	
1043	Subcommittee.	
1044	ITEM 47 To Department of Environmental Quality - Waste Tire Recycling	
1045	Fund	
1046	From Dedicated Credits Revenue	3,480,700
1047	From Beginning Fund Balance	5,026,600
1048	From Closing Fund Balance	(5,759,000)
1049	Schedule of Programs:	
1050	Waste Tire Recycling Fund	2,748,300
1051	The Legislature intends that the Department of	
1052	Environmental Quality report on the following performance	
1053	measure for the Waste Tire Recycling fund, whose funding	
1054	shall be used "for partial reimbursement of the costs of	
1055	transporting, processing, recycling, or disposing of waste tires	
1056	and payment of administrative costs of local health	

1057 departments or costs of the Department of Environmental
 1058 Quality in administering and enforcing this fund": (1) Number
 1059 of Waste Tires Cleaned-Up (Target - 40,000), by October 15,
 1060 2019 to the Natural Resources, Agriculture, and Environmental
 1061 Quality Appropriations Subcommittee.

1062 DEPARTMENT OF NATURAL RESOURCES

1063 ITEM 48 To Department of Natural Resources - UGS Sample Library Fund

1064	From Dedicated Credits Revenue	1,000
1065	From Beginning Fund Balance	77,800
1066	From Closing Fund Balance	(78,800)

1067 The Legislature intends that the Department of Natural
 1068 Resources report on the following performance measures for
 1069 the UGS Sample Library Fund line item (an expendable special
 1070 revenue fund, consisting of money from donations and interest,
 1071 whose purpose is to support the sample library): (1) Annual
 1072 Interest Earned (Target = \$500), and (2) Utah Core Research
 1073 Center workshops (Target = 10) by October 15, 2019 to the
 1074 Natural Resources, Agriculture, and Environmental Quality
 1075 Appropriations Subcommittee.

1076 ITEM 49 To Department of Natural Resources - Wildland Fire Suppression
 1077 Fund

1078	From Interest Income, One-Time	1,000
1079	From General Fund Restricted - Mineral Bonus	345,900
1080	From General Fund Restricted - Mineral Bonus, One-Time	(14,000)

1081 Schedule of Programs:

1082	Wildland Fire Suppression Fund	332,900
------	--------------------------------	---------

1083 The Legislature intends that the Department of Natural
 1084 Resources report on the following performance measures for
 1085 the Wildland Fire Suppression Fund line item managed by the
 1086 Division of Forestry, Fire, and State Lands, whose mission is
 1087 "to manage, sustain, and strengthen Utah's forests, range lands,
 1088 sovereign lands and watersheds for its citizens and visitors:"
 1089 (1) Non-federal wildland fire acres burned (Target = 18,253),
 1090 (2) Human-caused wildfire rate (Target = 56%), and (3)
 1091 Participating Entities (Target = 146 entities) by October 15,
 1092 2019 to the Natural Resources, Agriculture, and Environmental
 1093 Quality Appropriations Subcommittee.

1094 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following

1095 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1096 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1097 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1098 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1099 amounts between funds and accounts as indicated.

1100 DEPARTMENT OF AGRICULTURE AND FOOD

1101 ITEM 50 To Department of Agriculture and Food - Agriculture Loan
 1102 Programs

1103 From Agriculture Resource Development Fund 285,300

1104 From Utah Rural Rehabilitation Loan State Fund 153,700

1105 Schedule of Programs:

1106 Agriculture Loan Program 439,000

1107 The Legislature intends that the Department of Agriculture
 1108 and Food report on the following performance measures for the
 1109 Agriculture Loan Programs line item, whose mission is "To
 1110 serve and deliver financial services to our agricultural clients
 1111 and partners through delivery of effective customer service and
 1112 efficiency with good ethics and fiscal responsibility:" (1)
 1113 Default rate - To keep our default rate lower than average bank
 1114 default rates of 3% in our annual fiscal year. (Target = 2% or
 1115 less), (2) Loan Process Time - Reduce the loan process time
 1116 from start to finish with increased communication with the
 1117 borrower. (Target = 20%), and (3) Investigate and initiate
 1118 acceptance and use of electronic documents - Electronic
 1119 documentation has been proven to be: quicker, less expensive,
 1120 of higher quality, and easier to maintain and store (Target =
 1121 100% use) by October 15, 2019 to the Natural Resources,
 1122 Agriculture, and Environmental Quality Appropriations
 1123 Subcommittee.

1124 DEPARTMENT OF ENVIRONMENTAL QUALITY

1125 ITEM 51 To Department of Environmental Quality - Water Development
 1126 Security Fund - Drinking Water

1127 From Federal Funds 7,000,000

1128 From Dedicated Credits Revenue 5,477,000

1129 From Designated Sales Tax 3,587,500

1130 From Repayments 9,682,000

1131 Schedule of Programs:

1132 Drinking Water 25,746,500

1133	ITEM 52	To Department of Environmental Quality - Water Development	
1134		Security Fund - Water Quality	
1135		From Federal Funds	7,200,000
1136		From Dedicated Credits Revenue	6,282,700
1137		From Designated Sales Tax	3,587,500
1138		From Repayments	19,479,700
1139		Schedule of Programs:	
1140		Water Quality	36,549,900
1141		DEPARTMENT OF NATURAL RESOURCES	
1142	ITEM 53	To Department of Natural Resources - Internal Service Fund	
1143		From Dedicated Credits Revenue	808,500
1144		Schedule of Programs:	
1145		ISF - DNR Warehouse	808,500
1146		Budgeted FTE	2.0
1147		The Legislature intends that the Department of Natural	
1148		Resources report on the following performance measures for	
1149		the DNR ISF line item, whose mission is "to facilitate	
1150		economic development and wise use of natural resources to	
1151		enhance the quality of life in Utah:" (1) To achieve \$40,000 of	
1152		net income in FY2018 (Target = \$40,000), (2) To achieve and	
1153		maintain \$40,000 of accumulated retained earnings (Target =	
1154		\$40,000), (3) To adjust rates such that retained earnings are	
1155		within plus or minus 5% of annual revenues (Target = plus or	
1156		minus 5% of revenues) by October 15, 2019 to the Natural	
1157		Resources, Agriculture, and Environmental Quality	
1158		Appropriations Subcommittee.	
1159	ITEM 54	To Department of Natural Resources - Water Resources Revolving	
1160		Construction Fund	
1161		From Water Resources Conservation and Development Fund	3,800,000
1162		Schedule of Programs:	
1163		Construction Fund	3,800,000
1164		The Legislature intends that the Department of Natural	
1165		Resources report on the following performance measures for	
1166		the Water Resources Revolving Construction Fund line item,	
1167		whose mission is to "plan, conserve, develop and protect Utahs	
1168		water resources:" (1) Dam Safety minimum standards upgrade	
1169		projects funded per fiscal year (Target = 2), (2) Percent of	
1170		appropriated funding to be spent on Dam Safety projects	

1171 (Target = 100%), and (3) Timeframe by which all state
 1172 monitored high hazard dams will be brought up to minimum
 1173 safety standards (Target = year 2100) by October 15, 2019 to
 1174 the Natural Resources, Agriculture, and Environmental Quality
 1175 Appropriations Subcommittee.

1176 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1177 the State Division of Finance to transfer the following amounts between the following funds or
 1178 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1179 must be authorized by an appropriation.

1180	ITEM 55	To Conversion to Alternative Fuel Grant Program Fund	
1181		From Beginning Nonlapsing Balances	110,000
1182		From Closing Nonlapsing Balances	(90,000)
1183		Schedule of Programs:	
1184		Conversion to Alternative Fuel Grant Program Fund	20,000
1185	ITEM 56	To General Fund Restricted - Agriculture and Wildlife Damage	
1186		Prevention Account	
1187		From General Fund	250,000
1188		Schedule of Programs:	
1189		General Fund Restricted - Agriculture and Wildlife Damage Prevention	
1190		Account	250,000
1191	ITEM 57	To General Fund Restricted - Constitutional Defense Restricted	
1192		Account	
1193		From General Fund Restricted - Land Exchange Distribution Account	1,084,000
1194		Schedule of Programs:	
1195		General Fund Restricted - Constitutional Defense Restricted Account	
1196			1,084,000
1197	ITEM 58	To General Fund Restricted - Invasive Species Mitigation Account	
1198		From General Fund	2,000,000
1199		Schedule of Programs:	
1200		General Fund Restricted - Invasive Species Mitigation Account	
1201			2,000,000
1202	ITEM 59	To General Fund Restricted - Mule Deer Protection Account	
1203		From General Fund	500,000
1204		Schedule of Programs:	
1205		General Fund Restricted - Mule Deer Protection	500,000
1206	ITEM 60	To General Fund Restricted - Rangeland Improvement Account	
1207		From General Fund	1,346,300
1208		Schedule of Programs:	

1209	General Fund Restricted - Rangeland Improvement Account	
1210		1,346,300
1211	ITEM 61 To General Fund Restricted - Wildlife Resources	
1212	From General Fund	74,800
1213	Schedule of Programs:	
1214	General Fund Restricted - Wildlife Resources	74,800

1215 Section 3. **Effective Date.**

1216 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1217 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1218 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1219 the date of override. Section 2 of this bill takes effect on July 1, 2018.