

HB0005S01 compared with HB0005

~~{deleted text}~~ shows text that was in HB0005 but was deleted in HB0005S01.

Inserted text shows text that was not in HB0005 but was inserted into HB0005S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

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

{1}2
{2}3 **NATURAL RESOURCES, AGRICULTURE,
AND ENVIRONMENTAL QUALITY BASE BUDGET**

{3}4

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Stewart E. Barlow

Senate Sponsor: David P. Hinkins

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LONG TITLE

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Committee Note:

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The Executive Appropriations Committee recommended this bill.

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General Description:

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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.

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Highlighted Provisions:

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This bill:

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▶ provides appropriations for the use and support of certain state agencies; and

{19}20

▶ provides appropriations for other purposes as described.

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Money Appropriated in this Bill:

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This bill appropriates (~~{1}1~~,\$540,~~{959,100}~~900) in operating and capital budgets for fiscal year 2018,

{22}23

including:

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▶ \$1,~~{550}~~520,900 from the General Fund;

{24}25

▶ (~~{3,510}~~\$2,~~{000}~~061,800) from various sources as detailed in this bill.

{25}26

This bill appropriates ~~{362}~~\$360,~~{036}~~986,300 in operating and capital budgets for fiscal year 2019,

{26}27

including:

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- ▶ ~~{\$71}~~\$70, ~~{738}~~938,900 from the General Fund;
- ▶ \$290, ~~{297}~~047,400 from various sources as detailed in this bill.

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

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~~30~~31 This bill appropriates \$67,343,900 in business-like activities for fiscal year 2019.

~~31~~32 This bill appropriates \$5,275,100 in restricted fund and account transfers for fiscal year 2019,

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including:

- ~~{33}~~34 ▶ \$4,171,100 from the General Fund;
- ~~{34}~~35 ▶ \$1,104,000 from various sources as detailed in this bill.

~~{35}~~36 Other Special Clauses:

~~{36}~~37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
~~{37}~~38 2018.

~~{38}~~39 Utah Code Sections Affected:

~~{39}~~40 ENACTS UNCODIFIED MATERIAL

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~~{41}~~42 *Be it enacted by the Legislature of the state of Utah:*

~~{42}~~43 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
~~{43}~~44 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
~~{44}~~45 previously appropriated for fiscal year 2018.

~~{45}~~46 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~{46}~~47 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
~~{47}~~48 money from the funds or accounts indicated for the use and support of the government of the state of
~~{48}~~49 Utah.

~~{49}~~50 DEPARTMENT OF ENVIRONMENTAL QUALITY

~~{50}~~51 ITEM 1 To Department of Environmental Quality - Executive Director's
~~{51}~~52 Office

~~{52}~~53 From General Fund, One-Time _____ 195,600

~~{53}~~54 Schedule of Programs:

~~{54}~~55 Executive Director's Office _____ 195,600

~~{55}~~56 DEPARTMENT OF NATURAL RESOURCES

~~{56}~~57 ITEM 2 To Department of Natural Resources - DNR Pass Through

~~{57}~~58 From General Fund, One-Time _____ ~~{90}~~60,000

~~{58}~~59 Schedule of Programs:

~~{59}~~60 DNR Pass Through _____ ~~{90}~~60,000

~~{60}~~61 PUBLIC LANDS POLICY COORDINATING OFFICE

~~{61}~~62 ITEM 3 To Public Lands Policy Coordinating Office - Public Lands
~~{62}~~63 Litigation

~~{63}~~64 From General Fund Restricted - Constitutional Defense, One-Time _____ (15,600)

~~{64}~~65 Schedule of Programs:

~~{65}~~66 Public Lands Litigation _____ (15,600)

~~{66}~~67 ITEM 4 To Public Lands Policy Coordinating Office

~~{67}~~68 From General Fund, One-Time _____ 1,265,300

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68 <u>69</u>	From General Fund Restricted - Constitutional Defense, One-Time	<u>1,461,200</u>
69 <u>70</u>	From Beginning Nonlapsing Balances	<u>(2 <u>960</u>, 408,500 <u>300</u>)</u>
	<u>†</u>	

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

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Schedule of Programs:

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Public Lands Policy Coordinating Office _____ (~~2~~780, ~~229,100~~900)

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Under terms of 63J-1-603 of the Utah Code, the Legislature

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intends that appropriations provided for the Public Lands

~~75~~76

Policy Coordinating Office in Item 24, Chapter 7, Laws of

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Utah 2017, shall not lapse at the close of FY 2018.

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Expenditures of these funds are limited to litigation and

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operation expenses.

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Under terms of 63J-1-603 of the Utah Code, the Legislature

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intends that all base budget changes related to FY 2017 lapsing

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balances within this House Bill 5 for the Public Lands Policy

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Coordinating Office not lapse at the close of FY 2018.

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The Legislature intends that the Public Lands Policy

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Coordinating Office receive the \$1,145,600 appropriated in FY

~~85~~86

2018 from the Constitutional Defense Restricted Account in

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this House Bill 5 before other appropriations from the account

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are proportionally distributed.

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

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

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DEPARTMENT OF AGRICULTURE AND FOOD

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ITEM 5 To Department of Agriculture and Food - Administration

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From General Fund _____ 3, ~~172~~117,100

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From Federal Funds _____ 482,700

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From Dedicated Credits Revenue _____ 91,000

~~99~~100

From General Fund Restricted - Cat and Dog Community Spay and Neuter Program

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Restricted Account _____ 30,400

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From General Fund Restricted - Horse Racing _____ 21,700

~~102~~103

From Revenue Transfers _____ 57,200

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From General Fund Rest. - Agriculture and Wildlife Damage Prevention _____ 30,000

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From Beginning Nonlapsing Balances _____ 439,000

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Schedule of Programs:

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Chemistry Laboratory

974,200

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General Administration

3, ~~295~~, 240,900

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

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

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

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

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Natural Resources, Agriculture, and Environmental Quality
Appropriations Subcommittee.

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~~146}~~ 147 ITEM 7

To Department of Agriculture and Food - Building Operations

From General Fund _____ 356,600

Schedule of Programs:

Building Operations _____ 356,600

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

~~172}~~ 173 ITEM 8 To Department of Agriculture and Food - Invasive Species

Mitigation

From General Fund Restricted - Invasive Species Mitigation Account _____ 2,006,200

From Beginning Nonlapsing Balances _____ 1,000,000

Schedule of Programs:

Invasive Species Mitigation _____ 3,006,200

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

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the state through providing project funding and help those entities meet the requirements of the Noxious Weed Act:" (1)

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

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

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190 <u>191</u>	From General Fund _____	(797) <u>772</u> ,000	
191 <u>192</u>	From Dedicated Credits Revenue _____	21,300	
192 <u>193</u>	From Beginning Nonlapsing Balances _____	67,500	

193 <u>194</u>	Schedule of Programs:		
194 <u>195</u>	Marketing and Development _____	(885) <u>860</u> ,800	

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

199 <u>200</u>	ITEM 10 To Department of Agriculture and Food - Plant Industry		
200 <u>201</u>	From General Fund _____	722,400	
201 <u>202</u>	From Federal Funds _____	3,842,000	
202 <u>203</u>	From Dedicated Credits Revenue _____	2,686,300	
203 <u>204</u>	From Dedicated Credits Revenue, One-Time _____	(14,500)	
204 <u>205</u>	From Agriculture Resource Development Fund _____	198,200	
205 <u>206</u>	From Revenue Transfers _____	382,400	
206 <u>207</u>	From Pass-through _____	173,700	
207 <u>208</u>	From Beginning Nonlapsing Balances _____	772,000	
208 <u>209</u>	Schedule of Programs:		
209 <u>210</u>	Environmental Quality _____	1,547,100	
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Grain Inspection

466,300

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Grazing Improvement Program

1,976,600

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Insect Infestation

543,400

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Plant Industry

4,229,100

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

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ITEM 11

To Department of Agriculture and Food - Predatory Animal

Control

~~237~~ 238

From General Fund

842,600

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From Revenue Transfers

711,300

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From General Fund Rest. - Agriculture and Wildlife Damage Prevention

666,300

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From Beginning Nonlapsing Balances

225,000

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Schedule of Programs:

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Predatory Animal Control

2,445,200

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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utahs agriculture including protecting livestock, with the majority of the programs efforts directed at protecting adult sheep, lambs and calves from predation:" (1) Conduct survey of producers to determine an acceptable response time. Survey will be completed by December with results analyzed and measures established by June. (2) Conduct survey of producers to determine acceptable communication levels. Survey will be completed by December with results analyzed and measures established by June. (3) Conduct survey of producers to determine overall satisfaction level. Survey will be completed by December with results analyzed and measures established by June. Results will be presented by October 15,

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

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~~260}~~261 ITEM 12

To Department of Agriculture and Food - Rangeland Improvement	
From General Fund Restricted - Rangeland Improvement Account	1,500,200
From Beginning Nonlapsing Balances	1,000,000

Schedule of Programs:

Rangeland Improvement	2,500,200
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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Rangeland Improvement line item, whose mission is "to improve the productivity, health and sustainability of our rangelands and watersheds:" (1) Number of Animal Unit Months Affected by GIP Projects per Year (Target = 150,000), (2) Number of Projects with Water Systems Installed Per Year (Target = 50/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = To be determined in next few months as previous year's data is assessed) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 13 To Department of Agriculture and Food - Regulatory Services

From General Fund	2,182,100
From Federal Funds	571,300
From Dedicated Credits Revenue	2,272,500
From Revenue Transfers	1,300
From Pass-through	56,800
From Beginning Nonlapsing Balances	852,000

Schedule of Programs:

Regulatory Services	5,936,000
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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities:" (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target = 10% of

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current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target =
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increase to 95% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

299 <u>300</u>		ITEM 14 To Department of Agriculture and Food - Resource Conservation	
300 <u>301</u>		From General Fund _____	1,317,800
301 <u>302</u>		From Federal Funds _____	411,600
302 <u>303</u>		From Agriculture Resource Development Fund _____	892,200
303 <u>304</u>		From Revenue Transfers _____	355,900
304 <u>305</u>		From Utah Rural Rehabilitation Loan State Fund _____	134,200
305 <u>306</u>		From Beginning Nonlapsing Balances _____	150,000

Schedule of Programs:

306 <u>307</u>		Conservation Commission _____	11,900
307 <u>308</u>		Resource Conservation _____	2,520,800
308 <u>309</u>		Resource Conservation Administration _____	729,000

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

309 <u>310</u>		ITEM 15 To Department of Agriculture and Food - Utah State Fair Corporation	
310 <u>311</u>		From Dedicated Credits Revenue _____	3,592,400
311 <u>312</u>		Schedule of Programs:	
312 <u>313</u>		State Fair Corporation _____	3,592,400

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

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372 <u>373</u>	From Clean Fuel Conversion Fund <u> </u>	115,800
373 <u>374</u>	From Revenue Transfers <u> </u>	(1,113,900)
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From Beginning Nonlapsing Balances _____
450,000

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Schedule of Programs:

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Air Quality _____ 17,025,400

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

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

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From Beginning Nonlapsing Balances _____ 216,200

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Schedule of Programs:

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

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ITEM 18 To Department of Environmental Quality - Drinking Water

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From General Fund _____ 1,137,200

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From Federal Funds _____ 3,950,600

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From Dedicated Credits Revenue _____ 189,500

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From Revenue Transfers _____ (412,400)

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

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

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From Beginning Nonlapsing Balances _____ 440,000

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Schedule of Programs:

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Drinking Water _____ 6,494,900

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The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water": (1) Percent of population

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served by Approved public water systems (Target - 99%), (2)

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Percent of water systems with an Approved rating (Target -

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

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

413} 414	From General Fund _____	819,700
414} 415	From Federal Funds _____	4,429,000
415} 416	From Dedicated Credits Revenue _____	584,200
416} 417	From General Fund Restricted - Petroleum Storage Tank _____	51,000
417} 418	From Petroleum Storage Tank Cleanup Fund _____	595,000
418} 419	From Petroleum Storage Tank Trust Fund _____	1,839,600
419} 420	From Revenue Transfers _____	(636,200)
420} 421	From General Fund Restricted - Voluntary Cleanup _____	685,700
421} 422	From Beginning Nonlapsing Balances _____	25,000
422} 423	Schedule of Programs:	
423} 424	Environmental Response and Remediation _____	8,393,000

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

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

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HB0005S01 compared with HB0005

448 <u>449</u>	From General Fund <u> </u>	1,585,300
449 <u>450</u>	From Federal Funds <u> </u>	255,300
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HB0005S01 compared with HB0005

450 451		From Dedicated Credits Revenue <u> </u>	
			1,000
451 452	From General Fund Restricted - Environmental Quality <u> </u>		809,500
452 453	From Revenue Transfers <u> </u>		2,892,700
453 454	From Beginning Nonlapsing Balances <u> </u>		610,000
454 455	Schedule of Programs:		
455 456	Executive Director's Office <u> </u>	6,153,800	
456 457	The Legislature intends that the Department of		
457 458	Environmental Quality, Executive Directors Office report on		
458 459	the following performance measures for the division, whose		
459 460	mission is "safeguarding and improving Utahs air, land and		
460 461	water through balanced regulation": (1) Percent of systems		
461 462	within the Department involved in a continuous improvement		
462 463	project in the last year (Target-100%), (2) Percent of		
463 464	customers surveyed that reported good or exceptional customer		
464 465	service (Target-90%), and (3) Number of state audit		
465 466	findings/Percent of state audit findings resolved within 30 days		
466 467	(Target - 0 and 100%), by October 15, 2019 to the Natural		
467 468	Resources, Agriculture, and Environmental Quality		
468 469	Appropriations Subcommittee.		
469 470	ITEM 21 To Department of Environmental Quality - Waste Management		
470 471	and Radiation Control		
471 472	From General Fund <u> </u>		745,400
472 473	From Federal Funds <u> </u>		1,361,400
473 474	From Dedicated Credits Revenue <u> </u>		2,265,600
474 475	From General Fund Restricted - Environmental Quality <u> </u>	16 5, 1105 855,000	
475 476	From Revenue Transfers <u> </u>		(193,000)
476 477	From General Fund Restricted - Used Oil Collection Administration <u> </u>		806,200
477 478	From Waste Tire Recycling Fund <u> </u>		146,800
478 479	From Beginning Nonlapsing Balances <u> </u>		400,000
479 480	Schedule of Programs:		
480 481	Waste Management and Radiation Control <u> </u>	11, 637 387,400	
481 482	The Legislature intends that the Department of		
482 483	Environmental Quality report on the following performance		
483 484	measures for the Division of Waste Management and Radiation		
484 485	Control, whose mission is "to protect human health and the		
485 486	environment by ensuring proper management of solid wastes,		

HB0005S01 compared with HB0005

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hazardous wastes and used oil, and to protect the general
public and occupationally exposed employees from sources of
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HB0005S01 compared with HB0005

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

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

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

HB0005S01 compared with HB0005

524 } <u>525</u>	ITEM 23	To Governor's Office - Office of Energy Development	
525 } <u>526</u>		From General Fund <u> </u>	1,567,600
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HB0005S01 compared with HB0005

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From Federal Funds _____

408,000

~~527~~ 528 From Dedicated Credits Revenue _____ 91,800

~~528~~ 529 From Utah State Energy Program Revolving Loan Fund (ARRA) _____ 112,200

~~529~~ 530 From Beginning Nonlapsing Balances _____ 28,000

~~530~~ 531 Schedule of Programs:

~~531~~ 532 Office of Energy Development { _____ 2,207,600

532 _____ The Legislature intends that the Office of Energy

533 Development, which is currently in the process of developing energy and infrastructure

535 and business development programs, and energy research, education and

537 workforce development support (1) Prior to following performance (Target =

539 \$205,636,465) (2) Growth in Energy Production (Target = 3,000),

541 ~~542~~ October 15, 2019 for the Natural Resources Appropriations Subcommittee.

2,207,600

533 DEPARTMENT OF NATURAL RESOURCES

~~544~~ 534 ITEM 24 To Department of Natural Resources - Administration

~~545~~ 535 From General Fund _____ 2,673,500

~~546~~ 536 From General Fund Restricted - Sovereign Land Management _____ 78,000

~~547~~ 537 From Beginning Nonlapsing Balances _____ 225,000

~~548~~ 538 Schedule of Programs:

~~549~~ 539 Administrative Services _____ 1,023,900

~~550~~ 540 Executive Director _____ 1,430,200

~~551~~ 541 Lake Commissions _____ 78,700

~~552~~ 542 Law Enforcement _____ 221,100

~~553~~ 543 Public Information Office _____ 222,600

~~554~~ 544 The Legislature intends that the Department of Natural
~~555~~ 545 Resources report on the following performance measures for
~~556~~ 546 the DNR Administration line item, whose mission is "to
~~557~~ 547 facilitate economic development and wise use of natural
~~558~~ 548 resources to enhance the quality of life in Utah:" (1) To keep
~~559~~ 549 the ratio of total employees in DNR in proportion to the
~~560~~ 550 employees in DNR administration at greater than or equal to
~~561~~ 551 55:1 (Target = 55:1), (2) To continue to grow non-general fund
~~562~~ 552 revenue sources in order to maintain a total DNR non-general
~~563~~ 553 fund ratio to total funds at 80% or higher (Target = 80%), (3)

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HB0005S01 compared with HB0005

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To maintain or reduce out of state travel costs through the use

of technology (Target = \$10,000 or less) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM 25 To Department of Natural Resources - Building Operations

From General Fund

1,788,800

Schedule of Programs:

Building Operations

1,788,800

The Legislature intends that the Department of Natural

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HB0005S01 compared with HB0005

<p>573}563 574}564 575}565 576}566 577}567 578}568 579}569 580}570 581}571 582}572 583}573 584}574 585}575 586}576 587}577 588}578 589}579 590}580 591}581 592}582 593}583 594}584 595}585 596}586 597}587 598}588 599}589 600}590 601}591</p>	<p>ITEM 26</p>	<p>Resources report on the following performance measures for the Building Operations line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) With two aging facilities we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25 (Target = 100%), (2) To have the DFCM O&M rate remain at least 32% more cost competitive than the private sector rate (Target = 32%), (3) To improve building services customer satisfaction with DFCM facility operations by 10% (Target = 10%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>To Department of Natural Resources - Contributed Research From Dedicated Credits Revenue _____</p> <p>Schedule of Programs:</p> <p style="padding-left: 20px;">Contributed Research _____</p> <p style="padding-left: 40px;">The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p>	<p>1,503,100</p> <p>1,503,100</p>
	<p>ITEM 27</p>	<p>To Department of Natural Resources - Cooperative Agreements</p> <p>†</p>	

HB0005S01 compared with HB0005

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From Federal Funds

12,415,700

From Dedicated Credits Revenue

1,109,500

From Revenue Transfers

5,628,600

Schedule of Programs:

Cooperative Agreements

19,153,800

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

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HB0005S01 compared with HB0005

~~611}~~601 guardian of states wildlife:" (1) Aquatic Invasive Species
~~612}~~602 containment - number of public contacts and boat
~~613}~~603 decontaminations (Targets = 135,000 contacts and 2,000
~~614}~~604 decontaminations), (2) Number of new wildlife species listed
~~615}~~605 under the Endangered Species Act (Target = 0), and (3)
~~616}~~606 Number of habitat acres restored annually (Target = 100,000)
~~617}~~607 by October 15, 2019 to the Natural Resources, Agriculture, and
~~618}~~608 Environmental Quality Appropriations Subcommittee.
 ITEM 28 To Department of Natural Resources - DNR Pass Through
~~620}~~610 From General Fund _____ ~~{808}~~608,400
~~621}~~611 From Beginning Nonlapsing Balances _____ 700,000
~~622}~~612 Schedule of Programs:
~~623}~~613 DNR Pass Through _____ 1,~~{508}~~308,400
~~624}~~614 The Legislature intends that the Department of Natural
~~625}~~615 Resources report on the following performance measures for
~~626}~~616 the Pass Through line item, whose mission is "to facilitate
~~627}~~617 economic development and wise use of natural resources to
~~628}~~618 enhance the quality of life in Utah:" (1) To pass funding from
~~629}~~619 legislative appropriations to other entities such as zoos,
~~630}~~620 counties and other public and non-public entities. The goal is
~~631}~~621 to complete these transactions in accordance with legislative
~~632}~~622 direction (Target = 100%), (2) To keep the charges to this
~~633}~~623 account and the costs of auditing and administering these funds
~~634}~~624 at 8% or less of the funding appropriated for pass through
~~635}~~625 (Target = 8%), (3) To complete the project(s) within the
~~636}~~626 established timeframe(s) and budget (Target = 100%) by
~~637}~~627 October 15, 2019 to the Natural Resources, Agriculture, and
~~638}~~628 Environmental Quality Appropriations Subcommittee.
~~639}~~629 ITEM 29 To Department of Natural Resources - Forestry, Fire and State
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HB0005S01 compared with HB0005

~~640}~~ 630 Lands

641} <u>631</u>	From General Fund _____	2,516,300
642} <u>632</u>	From Federal Funds _____	6,531,000
643} <u>633</u>	From Dedicated Credits Revenue _____	6,581,200
644} <u>634</u>	From General Fund Restricted - Sovereign Land Management _____	6,507,400
645} <u>635</u>	From Beginning Nonlapsing Balances _____	6,000,000
646} <u>636</u>	Schedule of Programs:	
647} <u>637</u>	Division Administration _____	1,234,900
648} <u>638</u>	Fire Management _____	1,837,600

HB0005S01 compared with HB0005

649 <u>639</u>	Fire Suppression Emergencies _____	2,100,000
650 <u>640</u>	Forest Management _____	3,769,200
651 <u>641</u>	Lands Management _____	897,400
652 <u>642</u>	Lone Peak Center _____	3,313,400
653 <u>643</u>	Program Delivery _____	7,957,300
654 <u>644</u>	Project Management _____	7,026,100
655 <u>645</u>	The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:"	
656 <u>646</u>	(1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	
657 <u>647</u>	Fighters Trained to Meet Standards (Target = 2,343), and (3)	
658 <u>648</u>	Communities With Tree City USA Status (Target = 92) by	
659 <u>649</u>	October 15, 2019 to the Natural Resources, Agriculture, and	
660 <u>650</u>	Environmental Quality Appropriations Subcommittee.	
661 <u>651</u>	ITEM 30 To Department of Natural Resources - Oil, Gas and Mining	
662 <u>652</u>	From General Fund _____	2,651,200
663 <u>653</u>	From Federal Funds _____	7,620,700
664 <u>654</u>	From Dedicated Credits Revenue _____	242,900
665 <u>655</u>	From General Fund Restricted - Oil & Gas Conservation Account _____	4,487,400
666 <u>656</u>	From Beginning Nonlapsing Balances _____	2,327,300
667 <u>657</u>	Schedule of Programs:	
668 <u>658</u>	Abandoned Mine _____	5,155,700
669 <u>659</u>	Administration _____	2,231,500
670 <u>660</u>	Board _____	80,000
671 <u>661</u>	Coal Program _____	2,134,500
672 <u>662</u>	Minerals Reclamation _____	1,056,300
673 <u>663</u>	OGM Misc. Nonlapsing _____	2,327,300
674 <u>664</u>		
675 <u>665</u>		
676 <u>666</u>		
677 <u>667</u>		

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HB0005S01 compared with HB0005

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Oil and Gas Program

4,344,200

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The Legislature intends that the Department of Natural Resources report on the following performance measures for the Oil, Gas, and Mining line item, whose mission is "The Division of Oil, Gas and Mining regulates and ensures industry compliance and site restoration while facilitating oil, gas and mining activities:" (1) Timing of Issuing Coal Permits (Target = 100%), (2) Customer Satisfaction from Survey (Target = 4.4), and (3) Well Drilling Inspections without Violations

HB0005S01 compared with HB0005

	(Target = 100%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.	
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690}680	ITEM 31 To Department of Natural Resources - Parks and Recreation	
691}681	From General Fund _____	4, 602 532,500
692}682	From Federal Funds _____	1,527,200
693}683	From Dedicated Credits Revenue _____	1,051,700
694}684	From General Fund Restricted - Boating _____	4,724,100
695}685	From General Fund Restricted - Off-highway Access and Education _____	17,800
696}686	From General Fund Restricted - Off-highway Vehicle _____	6,208,500
697}687	From General Fund Restricted - State Park Fees _____	17,561,700
698}688	From Revenue Transfers _____	35,800
699}689	From General Fund Restricted - Zion National Park Support Programs _____	4,000
700}690	Schedule of Programs:	
701}691	Executive Management _____	820,400
702}692	Park Management Contracts _____	1, 084 034,100
703}693	Park Operation Management _____	29, 035 015,400
704}694	Planning and Design _____	892,000
705}695	Recreation Services _____	1,839,300
706}696	Support Services _____	2,062,100
707}697	The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Operations line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations:" (1) Total Revenue Collections (Target = \$34,500,000), (2) Gate Revenue (Target = \$19,500,000), and (3) Expenditures (Target = \$34,500,000) by October 15, 2019 to the Natural Resources, Agriculture, and	

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HB0005S01 compared with HB0005

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

HB0005S01 compared with HB0005

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100%), (2) That DWR review the use of these funds
(Target =

1), and (3) DWR be able to report on the use of these funds as
needed (Target = 1) by October 15, 2019 to the Natural
Resources, Agriculture, and Environmental Quality
Appropriations Subcommittee.

~~755~~ 745 ITEM 34 To Department of Natural Resources - Species Protection

~~756~~ 746 From General Fund 300

~~757~~ 747 From Dedicated Credits Revenue 2,450,000

~~758~~ 748 From General Fund Restricted - Species Protection 646,700

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HB0005S01 compared with HB0005

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

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HB0005S01 compared with HB0005

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Geologic Mapping

1,303,100

Ground Water

1,152,900

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The Legislature intends that the Department of Natural Resources report on the following performance measures for the Utah Geological Survey line item, whose mission is "to provide timely, scientific information about Utahs geologic environment, resources, and hazards:" (1) Geologic Hazards Studies/Maps (Target = 25), (2) Public Inquires Answered (Target = 4,000), and (3) External Revenue Collected - Federal

HB0005S01 compared with HB0005

<p>801}791 802}792 803}793 804}794 805}795 806}796 807}797 808}798 809}799 810}800 811}801 812}802 813}803 814}804 815}805 816}806 817}807 818}808 819}809 820}810 821}811 822}812 823}813 824}814 825}815 826}816 827}817 828}818 829}819</p>	<p>Funds and Dedicated Credits (Target = \$2 Million) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>ITEM 36 To Department of Natural Resources - Water Resources</p> <p>From General Fund _____ 3,863,200</p> <p>From Federal Funds _____ 508,800</p> <p>From Dedicated Credits Revenue _____ 150,000</p> <p>From Water Resources Conservation and Development Fund _____ 3,225,400</p> <p>From Beginning Nonlapsing Balances _____ 1,500,000</p> <p>Schedule of Programs:</p> <p>Administration _____ 909,900</p> <p>Board _____ 34,000</p> <p>Cloudseeding _____ 300,000</p> <p>Construction _____ 3,705,400</p> <p>Interstate Streams _____ 383,100</p> <p>Planning _____ 3,910,000</p> <p>West Desert Operations _____ 5,000</p> <p>The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utahs water resources:" (1) Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>ITEM 37 To Department of Natural Resources - Water Rights</p> <p>From General Fund _____ 8,801,100</p>
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HB0005S01 compared with HB0005

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From Federal Funds

118,300

~~831~~ 821 From Dedicated Credits Revenue 4,175,900

~~832~~ 822 From Beginning Nonlapsing Balances 500,000

~~833~~ 823 Schedule of Programs:

~~834~~ 824 Adjudication 3,260,800

~~835~~ 825 Administration 943,300

~~836~~ 826 Applications and Records 4,711,600

~~837~~ 827 Canal Safety 139,600

~~838~~ 828 Dam Safety 1,062,900

HB0005S01 compared with HB0005

839 <u>829</u>	Field Services _____	1,281,400
840 <u>830</u>	Technical Services _____	2,195,700
841 <u>831</u>	The Legislature intends that the Division of Water Rights	
842 <u>832</u>	report on the following performance measures for the Division	
843 <u>833</u>	of Water Rights line item, whose mission is "to promote order	
844 <u>834</u>	and certainty in the beneficial use of public water:" (1) Timely	
845 <u>835</u>	Application processing (Target = 80 days for uncontested	
846 <u>836</u>	applications), (2) Use of technology to provide information	
847 <u>837</u>	(Target = 1500 unique web users per month), and (3) (complete	
848 <u>838</u>	comprehensive adjudications) (Target = 20,000 parties who's	
849 <u>839</u>	claims have been addressed for FY 2019) by October 15, 2019	
850 <u>840</u>	to the Natural Resources, Agriculture, and Environmental	
851 <u>841</u>	Quality Appropriations Subcommittee.	
852 <u>842</u>	ITEM 38 To Department of Natural Resources - Watershed	
853 <u>843</u>	From General Fund _____	1,707,600
854 <u>844</u>	From Dedicated Credits Revenue _____	500,000
855 <u>845</u>	From General Fund Restricted - Sovereign Land Management _____	2,002,300
856 <u>846</u>	From Beginning Nonlapsing Balances _____	1,000,000
857 <u>847</u>	Schedule of Programs:	
858 <u>848</u>	Watershed _____	5,209,900
859 <u>849</u>	The Legislature intends that the Department of Natural	
860 <u>850</u>	Resources report on the following performance measures for	
861 <u>851</u>	the Watershed line item, whose mission is the "rehabilitation or	
862 <u>852</u>	restoration of priority watershed areas in order to address the	
863 <u>853</u>	needs of water quality and yield, wildlife, agriculture and	
864 <u>854</u>	human needs:" (1) Number of acres treated (Target = 100,000	
865 <u>855</u>	acres per year), (2) Ratio of DNR funds to partner	
866 <u>856</u>	contributions (Target = 5 <u>9</u>), and (3) Miles of stream and	
867 <u>857</u>	riparian	
	areas restored (Target = 50 <u>175</u> miles) by October 15, 2019 to	
	the	
	5	

HB0005S01 compared with HB0005

~~868~~ 858

Natural Resources, Agriculture, and Environmental Quality

Appropriations Subcommittee.

869 <u>859</u>			
870 <u>860</u>	ITEM 39	To Department of Natural Resources - Wildlife Resources	
871 <u>861</u>		From General Fund _____	7, 920 <u>470</u> ,800
872 <u>862</u>		From Federal Funds _____	26,485,300
873 <u>863</u>		From Dedicated Credits Revenue _____	106,800
874 <u>864</u>		From General Fund Restricted - Boating _____	710,000
875 <u>865</u>		From General Fund Restricted - Mule Deer Protection Account _____	504,200
876 <u>866</u>		From General Fund Restricted - Predator Control Account _____	806,700

HB0005S01 compared with HB0005

877 <u>867</u>	From General Fund Restricted - Support for State-owned Shooting Ranges Restricted	
878 <u>868</u>	Account _____	25,000
879 <u>869</u>	From Revenue Transfers _____	108,400
880 <u>870</u>	From General Fund Restricted - Wildlife Conservation Easement Account _____	15,300
881 <u>871</u>	From General Fund Restricted - Wildlife Habitat _____	2,923,500
882 <u>872</u>	From General Fund Restricted - Wildlife Resources _____	36,751,000
883 <u>873</u>	From Beginning Nonlapsing Balances _____	1,280,000

Schedule of Programs:

885 <u>875</u>	Administrative Services _____	8,806,700
886 <u>876</u>	Aquatic Section _____	20,931,100
887 <u>877</u>	Conservation Outreach _____	5,482,600
888 <u>878</u>	Director's Office _____	2,529,500
889 <u>879</u>	Habitat Council _____	2,923,500
890 <u>880</u>	Habitat Section _____	8, 867 <u>417</u> ,600
891 <u>881</u>	Law Enforcement _____	8,871,000
892 <u>882</u>	Wildlife Section _____	19,225,000

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

ITEM 40 To Department of Natural Resources - Wildlife Resources Capital Budget

†

HB0005S01 compared with HB0005

~~906~~ 896

From General Fund

649,400

~~907~~ 897 From Federal Funds 1,350,000

~~908~~ 898 From General Fund Restricted - State Fish Hatchery Maintenance 1,205,000

~~909~~ 899 From Beginning Nonlapsing Balances 649,400

~~910~~ 900 Schedule of Programs:

~~911~~ 901 Fisheries 3,853,800

~~912~~ 902 The Legislature intends that the Department of Natural

~~913~~ 903 Resources report on the following performance measures for

~~914~~ 904 the Wildlife Resources Capital Facilities line item, whose

HB0005S01 compared with HB0005

<p>915<u>905</u> 916<u>906</u> 917<u>907</u> 918<u>908</u> 919<u>909</u> 920<u>910</u> 921<u>911</u> 922<u>912</u> 923<u>913</u> 924<u>914</u> 925<u>915</u> 926<u>916</u> 927<u>917</u> 928<u>918</u> 929<u>919</u> 930<u>920</u> 931<u>921</u> 932<u>922</u> 933<u>923</u> 934<u>924</u> 935<u>925</u> 936<u>926</u> 937<u>927</u> 938<u>928</u> 939<u>929</u> 940<u>930</u> 941<u>931</u> 942<u>932</u> 943<u>933</u></p>	<p>mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Average score from annual DFCM facility audits (Target = 90%), (2) New Motor Boat Access projects (Target = 10), and (3) Number of hatcheries in operation (Target = 12) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>PUBLIC LANDS POLICY COORDINATING OFFICE</p> <p>ITEM 41 To Public Lands Policy Coordinating Office</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">From General Fund _____</td> <td style="text-align: right; vertical-align: bottom;">1,635,400</td> </tr> <tr> <td>From General Fund Restricted - Constitutional Defense _____</td> <td style="text-align: right; vertical-align: bottom;">1,113,600</td> </tr> <tr> <td>From Beginning Nonlapsing Balances _____</td> <td style="text-align: right; vertical-align: bottom;">2,547,100</td> </tr> </table> <p>Schedule of Programs:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Public Lands Policy Coordinating Office _____</td> <td style="text-align: right; vertical-align: bottom;">5,296,100</td> </tr> </table> <p>The Legislature intends that the Public Lands Policy Coordinating Office report on the following performance measures for the PLPCO line item, whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State": (1) County Customer Service - Percentage of Utah Counties which reported PLPCOs work as "very good" (Target = 70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCOs work as "very good" (Target = 70%), (3) Number of Public Land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged (Target 70%), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION</p>	From General Fund _____	1,635,400	From General Fund Restricted - Constitutional Defense _____	1,113,600	From Beginning Nonlapsing Balances _____	2,547,100	Public Lands Policy Coordinating Office _____	5,296,100	
From General Fund _____	1,635,400									
From General Fund Restricted - Constitutional Defense _____	1,113,600									
From Beginning Nonlapsing Balances _____	2,547,100									
Public Lands Policy Coordinating Office _____	5,296,100									

†

HB0005S01 compared with HB0005

~~944~~ 934 ITEM 42

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

~~945~~ 935
~~946~~ 936 From Land Grant Management Fund 1,199,300

~~947~~ 937 Schedule of Programs:

~~948~~ 938 Land Stewardship and Restoration 1,199,300

~~949~~ 939 The Legislature intends that the School and Institutional
~~950~~ 940 Trust Lands Administration report on the following
~~951~~ 941 performance measures for the Stewardship line item, whose
~~952~~ 942 mission is "Administering trust lands prudently and profitably"

HB0005S01 compared with HB0005

<p>953}943 954}944 955}945 956}946 957}947 958}948 959}949 960}950 961}951 962}952 963}953 964}954 965}955 966}956 967}957 968}958 969}959 970}960 971}961 972}962 973}963 974}964 975}965 976}966 977}967 978}968 979}969 980}970 981}971</p>	<p>for Utahs schoolchildren and other trust beneficiaries:" (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust parcels (Target = \$100,000), (3) Actions that need to be taken on trust parcels to reduce resource degradation and minimize environmental liability (Target = \$200,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>ITEM 43 To School and Institutional Trust Lands Administration</p> <p>From Land Grant Management Fund _____ 10,767,500</p> <p>Schedule of Programs:</p>	<p>Accounting _____ 458,200</p> <p>Administration _____ 996,900</p> <p>Auditing _____ 488,300</p> <p>Board _____ 95,800</p> <p>Development - Operating _____ 1,500,900</p> <p>Director _____ 738,100</p> <p>External Relations _____ 277,900</p> <p>Grazing and Forestry _____ 462,100</p> <p>Information Technology Group _____ 1,250,800</p> <p>Legal/Contracts _____ 900,100</p> <p>Mining _____ 740,300</p> <p>Oil and Gas _____ 884,600</p> <p>Surface _____ 1,973,500</p> <p>The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Operations line item, whose mission is "Administering trust lands prudently and profitably</p> <p>†</p>
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HB0005S01 compared with HB0005

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for Utahs schoolchildren and other trust beneficiaries:" (1)

Oil

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

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

From Land Grant Management Fund _____ 5,000,000

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~~990~~980

HB0005S01 compared with HB0005

991} <u>981</u>	Schedule of Programs:	
992} <u>982</u>	Capital <u> </u>	5,000,000
993} <u>983</u>	The Legislature intends that the School and Institutional	
994} <u>984</u>	Trust Lands Administration report on the following	
995} <u>985</u>	performance measures for the Development Capital line item,	
996} <u>986</u>	whose mission is "Administering trust lands prudently and	
997} <u>987</u>	profitably for Utahs schoolchildren and other trust	
998} <u>988</u>	beneficiaries:" (1) Expend capital for infrastructure at Mile	
999} <u>989</u>	Post 2 in the South Block in Washington County (Target =	
000} <u>990</u>	\$1,500,000), (2) Produce higher revenues than the ten year	
001} <u>991</u>	Planning and Development group average (Target =>	
002} <u>992</u>	\$17,100,000), (3) Begin infrastructure expenditures at Lake	
003} <u>993</u>	Mountain -- Hidden Valley in Utah County (Target =	
004} <u>994</u>	\$1,000,000) by October 15, 2019 to the Natural Resources,	
005} <u>995</u>	Agriculture, and Environmental Quality Appropriations	
006} <u>996</u>	Subcommittee.	
007} <u>997</u>	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
008} <u>998</u>	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
009} <u>999</u>	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
10} <u>1000</u>	accounts to which the money is transferred may be made without further legislative	
	action, in	
11} <u>1001</u>	accordance with statutory provisions relating to the funds or accounts.	
12} <u>1002</u>	DEPARTMENT OF AGRICULTURE AND FOOD	
13} <u>1003</u>	ITEM 45	
	To Department of Agriculture and Food - Salinity Offset Fund	
14} <u>1004</u>	From Revenue Transfers <u> </u>	144,900
15} <u>1005</u>	From Beginning Fund Balance	2,631,400
16} <u>1006</u>	From Closing Fund Balance	(1,631,400)
17} <u>1007</u>	Schedule of Programs:	
18} <u>1008</u>	Salinity Offset Fund <u> </u>	1,144,900
19} <u>1009</u>	The Legislature intends that the Department of Agriculture	
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HB0005S01 compared with HB0005

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and Food report on the following performance measures for the

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Colorado River Basin Salinity Control Program, whose mission is to "reduce salinity in the Colorado River and its tributaries and encourage improved irrigation practices:" (1) Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements), (2) Put available funding to reduce salinity (Target =85% of available funds put into on-the-ground projects), and (3) Process all grant documents including

HB0005S01 compared with HB0005

29} <u>1019</u>	payments within 3 days (Target = 98% of documents processed	
30} <u>1020</u>	by program manager in 3 days on average) by October 15,	
31} <u>1021</u>	2019 to the Natural Resources, Agriculture, and Environmental	
32} <u>1022</u>	Quality Appropriations Subcommittee.	
33} <u>1023</u>	DEPARTMENT OF ENVIRONMENTAL QUALITY	
34} <u>1024</u>	ITEM 46	
	To Department of Environmental Quality - Hazardous Substance	
35} <u>1025</u>	Mitigation Fund	
36} <u>1026</u>	From Dedicated Credits Revenue _____	82,400
37} <u>1027</u>	From General Fund Restricted - Environmental Quality, <u>One-Time</u> _____	400,000
38} <u>1028</u>	From Beginning Fund Balance	4,841,900
39} <u>1029</u>	From Closing Fund Balance	(4,350,500)
40} <u>1030</u>	Schedule of Programs:	
41} <u>1031</u>	Hazardous Substance Mitigation Fund _____	973,800
42} <u>1032</u>	The Legislature intends that the Department of	
43} <u>1033</u>	Environmental Quality report on the following performance	
44} <u>1034</u>	measures for the Hazardous Substances Mitigation Fund line	
45} <u>1035</u>	item, whose mission is "to provide special revenue funding to	
46} <u>1036</u>	be used in protecting Public Health and the Environment and to	
47} <u>1037</u>	help clean up contaminated sites and return properties to	
48} <u>1038</u>	beneficial reuse": (1) To provide the states portion of the	
49} <u>1039</u>	cleanup costs under authority of CERCLA as appropriated by	
50} <u>1040</u>	the Legislature within the required timeframe (Target =	
51} <u>1041</u>	100%), by October 15, 2019 to the Natural Resources,	
52} <u>1042</u>	Agriculture, and Environmental Quality Appropriations	
53} <u>1043</u>	Subcommittee.	
54} <u>1044</u>	ITEM 47	
	To Department of Environmental Quality - Waste Tire Recycling	
55} <u>1045</u>	Fund	
56} <u>1046</u>	From Dedicated Credits Revenue _____	3,480,700
57} <u>1047</u>	From Beginning Fund Balance	5,026,600
	†	

HB0005S01 compared with HB0005

~~1058~~ 1048

From Closing Fund Balance
(5,759,000)

~~59~~ 1049

Schedule of Programs:

~~60~~ 1050

Waste Tire Recycling Fund 2,748,300

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The Legislature intends that the Department of
Environmental Quality report on the following performance

~~62~~ 1052

measure for the Waste Tire Recycling fund, whose funding

~~63~~ 1053

shall be used "for partial reimbursement of the costs of

~~64~~ 1054

transporting, processing, recycling, or disposing of waste tires

~~65~~ 1055

and payment of administrative costs of local health

~~66~~ 1056

HB0005S01 compared with HB0005

<p>67 <u>1057</u> 68 <u>1058</u> 69 <u>1059</u> 70 <u>1060</u> 71 <u>1061</u> 72 <u>1062</u> 73 <u>1063</u></p>	<p>departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1) Number of Waste Tires Cleaned-Up (Target - 40,000), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p>
	DEPARTMENT OF NATURAL RESOURCES
	ITEM 48
	To Department of Natural Resources - UGS Sample Library Fund
<p>74 <u>1064</u> 75 <u>1065</u> 76 <u>1066</u> 77 <u>1067</u> 78 <u>1068</u> 79 <u>1069</u> 80 <u>1070</u> 81 <u>1071</u> 82 <u>1072</u> 83 <u>1073</u> 84 <u>1074</u> 85 <u>1075</u> 86 <u>1076</u></p>	<p>From Dedicated Credits Revenue _____ 1,000 From Beginning Fund Balance 77,800 From Closing Fund Balance (78,800)</p> <p>The Legislature intends that the Department of Natural Resources report on the following performance measures for the UGS Sample Library Fund line item (an expendable special revenue fund, consisting of money from donations and interest, whose purpose is to support the sample library): (1) Annual Interest Earned (Target = \$500), and (2) Utah Core Research Center workshops (Target = 10) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p>
	ITEM 49
	To Department of Natural Resources - Wildland Fire Suppression Fund
<p>87 <u>1077</u> 88 <u>1078</u> 89 <u>1079</u> 90 <u>1080</u> 91 <u>1081</u> 92 <u>1082</u> 93 <u>1083</u> 94 <u>1084</u> 95 <u>1085</u></p>	<p>From Interest Income, One-Time _____ 1,000 From General Fund Restricted - Mineral Bonus _____ 345,900 From General Fund Restricted - Mineral Bonus, One-Time _____ (14,000)</p> <p>Schedule of Programs:</p> <p>Wildland Fire Suppression Fund _____ 332,900</p> <p>The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the</p>

HB0005S01 compared with HB0005

~~1096~~ 1086

Division of Forestry, Fire, and State Lands, whose mission is

"to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:"

(1) Non-federal wildland fire acres burned (Target = 18,253),

(2) Human-caused wildfire rate (Target = 56%), and (3)

Participating Entities (Target = 146 entities) by October 15,

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

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

HB0005S01 compared with HB0005

~~05}~~1095 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

~~06}~~1096 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

~~07}~~1097 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

~~08}~~1098 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

~~09}~~1099 amounts between funds and accounts as indicated.

~~10}~~1100 DEPARTMENT OF AGRICULTURE AND FOOD

~~11}~~1101 ITEM 50

 To Department of Agriculture and Food - Agriculture Loan Programs

~~12}~~1102 Programs

~~13}~~1103 From Agriculture Resource Development Fund _____ 285,300

~~14}~~1104 From Utah Rural Rehabilitation Loan State Fund _____ 153,700

~~15}~~1105 Schedule of Programs:

~~16}~~1106 Agriculture Loan Program _____ 439,000

~~17}~~1107 The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility:" (1)

~~18}~~1108 Default rate - To keep our default rate lower than average bank default rates of 3% in our annual fiscal year. (Target = 2% or less), (2) Loan Process Time - Reduce the loan process time from start to finish with increased communication with the borrower. (Target = 20%), and (3) Investigate and initiate acceptance and use of electronic documents - Electronic documentation has been proven to be: quicker, less expensive, of higher quality, and easier to maintain and store (Target = 100% use) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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HB0005S01 compared with HB0005

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DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 51

To Department of Environmental Quality - Water Development

Security Fund - Drinking Water

From Federal Funds _____ 7,000,000

From Dedicated Credits Revenue _____ 5,477,000

From Designated Sales Tax _____ 3,587,500

From Repayments _____ 9,682,000

Schedule of Programs:

 Drinking Water _____ 25,746,500

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~~36~~ 1126

~~37~~ 1127

~~38~~ 1128

~~39~~ 1129

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~~41~~ 1131

~~42~~ 1132

HB0005S01 compared with HB0005

43 <u>1133</u>	ITEM 52		
	To Department of Environmental Quality - Water Development		
44 <u>1134</u>	Security Fund - Water Quality		
45 <u>1135</u>	From Federal Funds _____		7,200,000
46 <u>1136</u>	From Dedicated Credits Revenue _____		6,282,700
47 <u>1137</u>	From Designated Sales Tax _____		3,587,500
48 <u>1138</u>	From Repayments _____		19,479,700
49 <u>1139</u>	Schedule of Programs:		
50 <u>1140</u>	Water Quality _____		36,549,900
51 <u>1141</u>	DEPARTMENT OF NATURAL RESOURCES		
52 <u>1142</u>	ITEM 53		
	To Department of Natural Resources - Internal Service Fund		
53 <u>1143</u>	From Dedicated Credits Revenue _____		808,500
54 <u>1144</u>	Schedule of Programs:		
55 <u>1145</u>	ISF - DNR Warehouse _____		808,500
56 <u>1146</u>	Budgeted FTE	2.0	
57 <u>1147</u>	The Legislature intends that the Department of Natural		
58 <u>1148</u>	Resources report on the following performance measures for		
59 <u>1149</u>	the DNR ISF line item, whose mission is "to facilitate		
60 <u>1150</u>	economic development and wise use of natural resources to		
61 <u>1151</u>	enhance the quality of life in Utah:" (1) To achieve \$40,000 of		
62 <u>1152</u>	net income in FY2018 (Target = \$40,000), (2) To achieve and		
63 <u>1153</u>	maintain \$40,000 of accumulated retained earnings (Target =		
64 <u>1154</u>	\$40,000), (3) To adjust rates such that retained earnings are		
65 <u>1155</u>	within plus or minus 5% of annual revenues (Target = plus or		
66 <u>1156</u>	minus 5% of revenues) by October 15, 2019 to the Natural		
67 <u>1157</u>	Resources, Agriculture, and Environmental Quality		
68 <u>1158</u>	Appropriations Subcommittee.		
69 <u>1159</u>	ITEM 54		
	To Department of Natural Resources - Water Resources Revolving		
70 <u>1160</u>	Construction Fund		
71 <u>1161</u>	From Water Resources Conservation and Development Fund _____		3,800,000
	†		

HB0005S01 compared with HB0005

~~1172~~ 1162

Schedule of Programs:

~~73~~ 1163

Construction Fund _____

3,800,000

~~74~~ 1164

The Legislature intends that the Department of Natural

~~75~~ 1165

Resources report on the following performance measures for

~~76~~ 1166

the Water Resources Revolving Construction Fund line item,

~~77~~ 1167

whose mission is to "plan, conserve, develop and protect Utahs

~~78~~ 1168

water resources:" (1) Dam Safety minimum standards upgrade

~~79~~ 1169

projects funded per fiscal year (Target = 2), (2) Percent of

~~80~~ 1170

appropriated funding to be spent on Dam Safety projects

HB0005S01 compared with HB0005

~~81}~~1171 (Target = 100%), and (3) Timeframe by which all state
~~82}~~1172 monitored high hazard dams will be brought up to minimum
~~83}~~1173 safety standards (Target = year 2100) by October 15, 2019 to
~~84}~~1174 the Natural Resources, Agriculture, and Environmental Quality
~~85}~~1175 Appropriations Subcommittee.
~~86}~~1176

~~87}~~1177 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 the State Division of Finance to transfer the following amounts between the following
 funds or
~~88}~~1178 accounts as indicated. Expenditures and outlays from the funds to which the money is
 transferred
~~89}~~1179 must be authorized by an appropriation.

~~90}~~1180 ITEM 55
 To Conversion to Alternative Fuel Grant Program Fund
~~91}~~1181 From Beginning Nonlapsing Balances _____ 110,000
~~92}~~1182 From Closing Nonlapsing Balances _____ (90,000)

~~93}~~1183 Schedule of Programs:
~~94}~~1184 Conversion to Alternative Fuel Grant Program Fund _____ 20,000

~~95}~~1185 ITEM 56
 To General Fund Restricted - Agriculture and Wildlife Damage
 Prevention Account
~~96}~~1186 From General Fund _____ 250,000
~~97}~~1187

~~98}~~1188 Schedule of Programs:
~~99}~~1189 General Fund Restricted - Agriculture and Wildlife Damage Prevention
~~00}~~1190 Account _____ 250,000

~~01}~~1191 ITEM 57
 To General Fund Restricted - Constitutional Defense Restricted
 Account
~~02}~~1192 From General Fund Restricted - Land Exchange Distribution Account _____ 1,084,000
~~03}~~1193

~~04}~~1194 Schedule of Programs:
~~05}~~1195 General Fund Restricted - Constitutional Defense Restricted Account _____
~~06}~~1196 _____ 1,084,000

~~07}~~1197 ITEM 58
 To ~~{GFR}~~General Fund Restricted - Invasive Species Mitigation
 Account
~~08}~~1198 From General Fund _____ 2,000,000

~~09}~~1199 Schedule of Programs:
~~10}~~1200 General Fund Restricted - Invasive Species Mitigation Account _____
~~11}~~1201 _____ 2,000,000

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HB0005S01 compared with HB0005

~~1210~~ 1202

ITEM 59

To General Fund Restricted - Mule Deer Protection Account

From General Fund _____ 500,000

Schedule of Programs:

General Fund Restricted - Mule Deer Protection _____ 500,000

ITEM 60

To ~~GFR~~ General Fund Restricted - Rangeland Improvement

Account

From General Fund _____ 1,346,300

Schedule of Programs:

~~11~~ 1203

~~12~~ 1204

~~13~~ 1205

~~14~~ 1206

~~15~~ 1207

~~16~~ 1208

HB0005S01 compared with HB0005

17 <u>1209</u>	<u>General Fund Restricted - Rangeland Improvement Account</u>	<u>1,346,300</u>
18 <u>1210</u>		
18 <u>1211</u>	ITEM 61	
	To General Fund Restricted - Wildlife Resources	
19 <u>1212</u>	From General Fund	74,800
20 <u>1213</u>	Schedule of Programs:	
21 <u>1214</u>	General Fund Restricted - Wildlife Resources	74,800
22 <u>1215</u>		

Section 3. **Effective Date.**

~~23~~ 1216

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit

~~24~~ 1217 of

~~25~~ 1218 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a

~~26~~ 1219 veto,

the date of override. Section 2 of this bill takes effect on July 1, 2018.