

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

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: David P. Hinkins

House Sponsor: Ken Ivory

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$343,805,600 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$67,780,700 from the General Fund;
- ▶ \$276,024,900 from various sources as detailed in this bill.

This bill appropriates \$15,147,100 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$60,946,600 in business-like activities for fiscal year 2018.

This bill appropriates \$5,379,800 in restricted fund and account transfers for fiscal year 2018, including:

- ▶ \$4,171,100 from the General Fund;
- ▶ \$1,208,700 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the

34 fiscal year beginning July 1, 2017 and ending June 30, 2018.

35 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 36 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 37 fund accounts indicated for the use and support of the government of the State of Utah.

38 DEPARTMENT OF NATURAL RESOURCES

39	ITEM 1	To Department of Natural Resources - Administration	
40		From General Fund	2,552,900
41		From General Fund Restricted - Sovereign Land Management	78,000
42		From Beginning Nonlapsing Balances	100,000

43 Schedule of Programs:

44		Executive Director	1,252,400
45		Administrative Services	970,000
46		Public Information Office	214,900
47		Lake Commissions	78,700
48		Law Enforcement	214,900

49 The Legislature intends that the Department of Natural
 50 Resources report on the following performance measures for
 51 the DNR Administration line item, whose mission is "to
 52 facilitate economic development and wise use of natural
 53 resources to enhance the quality of life in Utah":(1) To keep the
 54 ratio of total employees in DNR in proportion to the employees
 55 in DNR administration at greater than or equal to 55:1 (Target
 56 = 55:1), (2) To continue to grow non-general fund revenue
 57 sources in order to maintain a total DNR non-general fund ratio
 58 to total funds at 80% or higher (Target = 80%), (3) To
 59 complete regionalization of the DNR operations to improve
 60 customer support services in field locations (Target = 100%) by
 61 October 15, 2018 to the Natural Resources, Agriculture, and
 62 Environmental Quality Appropriations Subcommittee.

63	ITEM 2	To Department of Natural Resources - Species Protection	
64		From General Fund	300
65		From Dedicated Credits Revenue	2,450,000
66		From General Fund Restricted - Species Protection	637,800
67		From Beginning Nonlapsing Balances	200,000

68 Schedule of Programs:

69		Species Protection	3,288,100
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70 The Legislature intends that the Department of Natural

71 Resources report on the following performance measures for
 72 the Species Protection line item, whose mission is "To
 73 eliminate the need in Utah for federal regulatory intervention
 74 and oversight associated with the Endangered Species Act: (1)
 75 Utah Lake Carp Removal (Target = 75% reduction in the
 76 number of carp while accounting for recruitment of young each
 77 year, (2) Red Shiner Eradication (Target = Eliminate 100% of
 78 Red Shiner from 37 miles of the Virgin River in Utah), and (3)
 79 June Sucker Population Enhancement (Target = 5,000 adult
 80 spawning June Sucker) by October 15, 2018 to the Natural
 81 Resources, Agriculture, and Environmental Quality
 82 Appropriations Subcommittee.

83 ITEM 3 To Department of Natural Resources - Building Operations
 84 From General Fund 1,788,800

85 Schedule of Programs:

86 Building Operations 1,788,800

87 The Legislature intends that the Department of Natural
 88 Resources report on the following performance measures for
 89 the Building Operations line item, whose mission is "to
 90 facilitate economic development and wise use of natural
 91 resources to enhance the quality of life in Utah": (1) With two
 92 aging facilities we have a goal to request DFCM keep our
 93 O&M rates at the current cost of \$4.25 (Target = 100%), (2)
 94 The current DFCM O&M rate at \$4.25 is comparable to the
 95 private sector rate of \$6.45. The goal is to have the DFCM
 96 O&M rate remain 32% more cost competitive than the private
 97 sector rate. (Target = 32%) (3) Establish a baseline of
 98 customer service satisfaction with HVAC operation, facility
 99 cleanliness and general operations through a customer service
 100 survey conducted by the DNR audit team before July of 2017.
 101 The goal is to improve building services customer satisfaction
 102 with DFCM facility operations by 10% in the following survey
 103 date in 2018. (Target = 10%) by October 15, 2018 to the
 104 Natural Resources Appropriations Subcommittee.

105 ITEM 4 To Department of Natural Resources - DNR Pass Through
 106 From General Fund 908,400

107 Schedule of Programs:

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108	DNR Pass Through	908,400
109	The Legislature intends that the Department of Natural	
110	Resources report on the following performance measures for	
111	the Pass Through line item, whose mission is "to facilitate	
112	economic development and wise use of natural resources to	
113	enhance the quality of life in Utah": (1) To pass funding from	
114	legislative appropriations to other entities such as zoos,	
115	counties and other public and non-public entities. The goal is to	
116	complete these transactions in accordance with legislative	
117	direction (Target = 100%), (2) To keep the charges to this	
118	account and the costs of auditing and administering these funds	
119	at 8% or less of the funding appropriated for pass through	
120	(Target = 8%), (3) To complete the project(s) within the	
121	established timeframe(s) and budget (Target = 100%) by	
122	October 15, 2018 to the Natural Resources, Agriculture, and	
123	Environmental Quality Appropriations Subcommittee.	
124	ITEM 5 To Department of Natural Resources - Watershed	
125	From General Fund	1,705,600
126	From Dedicated Credits Revenue	500,000
127	From General Fund Restricted - Sovereign Land Management	2,000,000
128	From Beginning Nonlapsing Balances	700,000
129	Schedule of Programs:	
130	Watershed	4,905,600
131	The Legislature intends that the Department of Natural	
132	Resources report on the following performance measures for	
133	the Watershed line item, whose mission is the "rehabilitation or	
134	restoration of priority watershed areas in order to address the	
135	needs of water quality and yield, wildlife, agriculture and	
136	human needs": (1) Number of acres treated (Target = 100,000	
137	acres per year), (2) Ratio of DNR funds to partner contributions	
138	(Target = 5), and (3) Miles of stream and riparian areas restored	
139	(Target = 50 miles) by October 15, 2018 to the Natural	
140	Resources, Agriculture, and Environmental Quality	
141	Appropriations Subcommittee.	
142	ITEM 6 To Department of Natural Resources - Forestry, Fire and State	
143	Lands	
144	From General Fund	2,538,100

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145	From Federal Funds	6,500,000
146	From Dedicated Credits Revenue	6,500,000
147	From General Fund Restricted - Sovereign Land Management	6,247,600
148	From Beginning Nonlapsing Balances	5,000,000
149	Schedule of Programs:	
150	Division Administration	1,146,000
151	Fire Management	1,337,600
152	Fire Suppression Emergencies	2,600,000
153	Lands Management	862,300
154	Forest Management	5,195,000
155	Program Delivery	7,070,500
156	Lone Peak Center	3,097,700
157	Project Management	5,476,600
158	The Legislature intends that the Department of Natural	
159	Resources report on the following performance measures for	
160	the Forestry, Fire, and State Lands line item, whose mission is	
161	"to manage, sustain, and strengthen Utah's forests, range lands,	
162	sovereign lands and watersheds for its citizens and visitors": (1)	
163	Fuel Reduction Treatment Acres (Target = 4,062), (2) Fire	
164	Fighters Trained to Meet Standards (Target = 2,391), and (3)	
165	Communities With Tree City USA Status (Target = 91) by	
166	October 15, 2018 to the Natural Resources, Agriculture, and	
167	Environmental Quality Appropriations Subcommittee.	
168	ITEM 7 To Department of Natural Resources - Oil, Gas and Mining	
169	From General Fund	2,599,300
170	From Federal Funds	7,540,000
171	From Dedicated Credits Revenue	242,500
172	From General Fund Restricted - Oil & Gas Conservation Account	4,415,200
173	From Beginning Nonlapsing Balances	1,940,000
174	Schedule of Programs:	
175	Administration	2,217,000
176	Board	50,000
177	Oil and Gas Program	4,289,200
178	Minerals Reclamation	1,038,100
179	Coal Program	2,127,700
180	OGM Misc. Nonlapsing	1,940,000
181	Abandoned Mine	5,075,000

182 The Legislature intends that the Department of Natural
 183 Resources report on the following performance measures for
 184 the Oil, Gas, and Mining line item, whose mission is "The
 185 Division of Oil, Gas and Mining regulates and ensures industry
 186 compliance and site restoration while facilitating oil, gas and
 187 mining activities": (1) Timing of Issuing Coal Permits (Target
 188 = 100%), (2) Customer Satisfaction from Survey (Target =
 189 4.4), and (3) Well Drilling Inspections without Violations
 190 (Target = 100%) by October 15, 2018 to the Natural Resources,
 191 Agriculture, and Environmental Quality Appropriations
 192 Subcommittee.

193	ITEM 8	To Department of Natural Resources - Wildlife Resources	
194		From General Fund	6,303,000
195		From Federal Funds	26,190,900
196		From Dedicated Credits Revenue	105,300
197		From General Fund Restricted - Boating	700,000
198		From General Fund Restricted - Mule Deer Protection Account	500,000
199		From General Fund Restricted - Predator Control Account	800,000
200		From Revenue Transfers	106,900
201		From General Fund Restricted - Wildlife Conservation Easement Account	15,000
202		From General Fund Restricted - Wildlife Habitat	2,923,100
203		From General Fund Restricted - Wildlife Resources	36,172,300
204		From Beginning Nonlapsing Balances	850,000
205		Schedule of Programs:	
206		Director's Office	2,491,500
207		Administrative Services	8,747,600
208		Conservation Outreach	5,354,200
209		Law Enforcement	8,624,600
210		Habitat Council	2,900,000
211		Habitat Section	8,236,700
212		Wildlife Section	17,557,900
213		Aquatic Section	20,754,000

214 The Legislature intends that the Department of Natural
 215 Resources report on the following performance measures for
 216 the Wildlife Resources Operations line item, whose mission
 217 is: To serve the people of Utah as trustee and guardian of states
 218 wildlife": (1) Number of people participating in hunting and

219 fishing in Utah (Targets = 475,000 anglers and 230,000
 220 hunters), (2) Percentage of law enforcement contacts without a
 221 violation (Target = 95%), and (3) Number of participants at
 222 DWR shooting ranges (Target = 65,000) by October 15, 2018
 223 to the Natural Resources, Agriculture, and Environmental
 224 Quality Appropriations Subcommittee.

225 ITEM 9 To Department of Natural Resources - Predator Control
 226 From General Fund 59,600

227 Schedule of Programs:

228 Predator Control 59,600

229 The Legislature intends that the Department of Natural
 230 Resources report on the following performance measures for
 231 the Wildlife Resources Predator Control line item, whose
 232 mission is "To serve the people of Utah as trustee and guardian
 233 of states wildlife": (1) That the funds were transferred (Target
 234 100%), (2) That DWR review the use of these funds (Target =
 235 1), and (3) DWR be able to report on the use of these funds as
 236 needed (Target = 1) by October 15, 2018 to the Natural
 237 Resources, Agriculture, and Environmental Quality
 238 Appropriations Subcommittee.

239 ITEM 10 To Department of Natural Resources - Contributed Research
 240 From Dedicated Credits Revenue 1,503,100

241 Schedule of Programs:

242 Contributed Research 1,503,100

243 The Legislature intends that the Department of Natural
 244 Resources report on the following performance measures for
 245 the Wildlife Resources Contributed Research line item, whose
 246 mission is "To serve the people of Utah as trustee and guardian
 247 of states wildlife": (1) Percentage of mule deer units at or
 248 exceeding 90% of their population objective (Target = 50%),
 249 (2) Percentage of elk units at or exceeding 90% of their
 250 population objective (Target = 75%), and (3) Maintain positive
 251 hunter satisfaction index for general season deer hunt (Target
 252 = 3.3) by October 15, 2018 to the Natural Resources,
 253 Agriculture, and Environmental Quality Appropriations
 254 Subcommittee.

255 ITEM 11 To Department of Natural Resources - Cooperative Agreements

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256	From Federal Funds	12,359,100
257	From Dedicated Credits Revenue	1,104,600
258	From Revenue Transfers	5,603,800
259	Schedule of Programs:	
260	Cooperative Agreements	19,067,500
261	The Legislature intends that the Department of Natural	
262	Resources report on the following performance measures for	
263	the Wildlife Resources Cooperative Studies line item, whose	
264	mission is "To serve the people of Utah as trustee and guardian	
265	of states wildlife": (1) Aquatic Invasive Species containment -	
266	number of public contacts and boat decontaminations (Targets	
267	= 135,000 contacts and 2,000 decontaminations), (2) Number	
268	of new wildlife species listed under the Endangered Species	
269	Act (Target = 0), and (3) Number of habitat acres restored	
270	annually (Target = 100,000) by October 15, 2018 to the	
271	Natural Resources, Agriculture, and Environmental Quality	
272	Appropriations Subcommittee.	
273	ITEM 12 To Department of Natural Resources - Wildlife Resources Capital	
274	Budget	
275	From General Fund	649,400
276	From Federal Funds	1,350,000
277	From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
278	Schedule of Programs:	
279	Fisheries	3,204,400
280	The Legislature intends that the Department of Natural	
281	Resources report on the following performance measures for	
282	the Wildlife Resources Capital Facilities line item, whose	
283	mission is "To serve the people of Utah as trustee and guardian	
284	of states wildlife": (1) Average score from annual DFCM	
285	facility audits (Target = 90%), (2) New Motor Boat Access	
286	projects (Target = 10), and (3) Number of hatcheries in	
287	operation (Target = 12) by October 15, 2018 to the Natural	
288	Resources, Agriculture, and Environmental Quality	
289	Appropriations Subcommittee.	
290	ITEM 13 To Department of Natural Resources - Parks and Recreation	
291	From General Fund	4,548,600
292	From Federal Funds	1,500,300

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293	From Dedicated Credits Revenue	1,033,400
294	From General Fund Restricted - Boating	4,623,800
295	From General Fund Restricted - Off-highway Access and Education	17,500
296	From General Fund Restricted - Off-highway Vehicle	6,073,700
297	From General Fund Restricted - State Park Fees	17,241,700
298	From Revenue Transfers	35,300
299	From General Fund Restricted - Zion National Park Support Programs	4,000
300	Schedule of Programs:	
301	Executive Management	815,800
302	Park Operation Management	28,981,900
303	Planning and Design	857,000
304	Support Services	1,863,200
305	Recreation Services	1,556,400
306	Park Management Contracts	1,004,000
307	The Legislature intends that the Division of Parks and	
308	Recreation report on the following performance measures for	
309	the Operations line item, whose mission is "To enhance the	
310	quality of life by preserving and providing natural, cultural, and	
311	recreational resources for the enjoyment, education, and	
312	inspiration of this and future generations": (1) Total Revenue	
313	Collections (Target = \$29,250,000, (2) Gate Revenue (Target =	
314	\$19,150,000), and (3) Expenditures (Target = \$28,500,000) by	
315	October 15, 2018 to the Natural Resources, Agriculture, and	
316	Environmental Quality Appropriations Subcommittee.	
317	ITEM 14 To Department of Natural Resources - Parks and Recreation	
318	Capital Budget	
319	From General Fund	39,700
320	From Federal Funds	3,119,700
321	From Dedicated Credits Revenue	25,000
322	From General Fund Restricted - Boating	575,000
323	From General Fund Restricted - Off-highway Vehicle	400,000
324	From General Fund Restricted - State Park Fees	433,000
325	From Beginning Nonlapsing Balances	2,722,800
326	Schedule of Programs:	
327	Renovation and Development	2,213,900
328	Major Renovation	458,500
329	Trails Program	2,702,100

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330	Donated Capital Projects	25,000
331	Region Renovation	100,000
332	Land and Water Conservation	447,600
333	Boat Access Grants	603,000
334	Off-highway Vehicle Grants	765,100
335	The Legislature intends that the Division of Parks and	
336	Recreation report on the following performance measures for	
337	the Capital line item, whose mission is "To enhance the quality	
338	of life by preserving and providing natural, cultural, and	
339	recreational resources for the enjoyment, education, and	
340	inspiration of this and future generations": (1) Donations	
341	Revenue (Target = \$137,000, (2) Capital renovation projects	
342	completed (Target = 11), and (3) Boating projects completed	
343	(Target = 17) by October 15, 2018 to the Natural Resources,	
344	Agriculture, and Environmental Quality Appropriations	
345	Subcommittee.	
346	ITEM 15 To Department of Natural Resources - Utah Geological Survey	
347	From General Fund	4,155,900
348	From Federal Funds	856,100
349	From Dedicated Credits Revenue	953,200
350	From General Fund Restricted - Mineral Lease	1,490,100
351	From General Fund Restricted - Mineral Lease, One-Time	169,500
352	From Beginning Nonlapsing Balances	191,500
353	Schedule of Programs:	
354	Administration	743,300
355	Geologic Hazards	1,116,800
356	Board	3,500
357	Geologic Mapping	1,162,600
358	Energy and Minerals	1,460,500
359	Ground Water and Paleontology	1,559,100
360	Information and Outreach	1,770,500
361	The Legislature intends that the Department of Natural	
362	Resources report on the following performance measures for	
363	the Utah Geological Survey line item, whose mission is "to	
364	provide timely, scientific information about Utahs geologic	
365	environment, resources, and hazards": (1) Geologic Hazards	
366	Studies/Maps (Target = 25), (2) Public Inquires Answered	

367 (Target = 4,000), and (3) External Revenue Collected - Federal
 368 Funds and Dedicated Credits (Target = \$2 Million) by October
 369 15, 2018 to the Natural Resources, Agriculture, and
 370 Environmental Quality Appropriations Subcommittee.

371	ITEM 16	To Department of Natural Resources - Water Resources	
372		From General Fund	2,980,800
373		From Federal Funds	500,000
374		From Dedicated Credits Revenue	150,000
375		From Water Resources Conservation and Development Fund	3,160,700
376		From Beginning Nonlapsing Balances	100,000

377 Schedule of Programs:

378	Administration	826,000
379	Board	34,000
380	Interstate Streams	370,300
381	Planning	2,702,900
382	Cloudseeding	300,000
383	Construction	2,653,300
384	West Desert Operations	5,000

385 The Legislature intends that the Department of Natural
 386 Resources report on the following performance measures for
 387 the Water Resources line item, whose mission is to "plan,
 388 conserve, develop and protect Utahs water resources": (1)
 389 Water conservation and development projects funded (Target =
 390 15), (2) Reduction of per capita M&I water use (Target = 25%),
 391 and (3) Percentage of precipitation increase due to cloud
 392 seeding efforts (Target = 7%) by October 15, 2018 to the
 393 Natural Resources, Agriculture, and Environmental Quality
 394 Appropriations Subcommittee.

395	ITEM 17	To Department of Natural Resources - Water Rights	
396		From General Fund	8,627,000
397		From Federal Funds	115,000
398		From Dedicated Credits Revenue	2,232,400
399		From Beginning Nonlapsing Balances	200,000

400 Schedule of Programs:

401	Administration	919,500
402	Applications and Records	4,567,900
403	Dam Safety	1,028,000

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404	Field Services	1,243,200
405	Adjudication	1,413,200
406	Technical Services	1,863,600
407	Canal Safety	139,000

408 The Legislature intends that the Division of Water Rights
409 report on the following performance measures for the Division
410 of Water Rights line item, whose mission is "to promote order
411 and certainty in the beneficial use of public water": (1) Timely
412 Application processing (Target = 80 days for uncontested
413 applications), (2) Use of technology to provide information
414 (Target = 1000 unique web users per month), and (3) (complete
415 comprehensive adjudications) (Target = 2000 parties who's
416 claims have been addressed) by October 15, 2018 to the
417 Natural Resources, Agriculture, and Environmental Quality
418 Appropriations Subcommittee.

419 DEPARTMENT OF ENVIRONMENTAL QUALITY

420 ITEM 18 To Department of Environmental Quality - Executive Director's
421 Office

422	From General Fund	1,571,500
423	From Federal Funds	253,000
424	From Dedicated Credits Revenue	1,000
425	From General Fund Restricted - Environmental Quality	802,500
426	From Revenue Transfers	2,768,900

427 Schedule of Programs:

428	Executive Director's Office	5,396,900
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429 The Legislature intends that the Department of
430 Environmental Quality report on the following performance
431 measures for the Executive Directors Office, whose mission is
432 "safeguarding and improving Utahs air, land and water through
433 balanced regulation": (1) Percent of systems within the
434 Department involved in a continuous improvement project in
435 the last year (Target-100%), (2) Percent of customers surveyed
436 that reported good or exceptional customer service (Target =
437 90%), and (3) Number of state audit findings/Percent of state
438 audit findings resolved within 30 days (Target = 0 and 100%),
439 by October 15, 2018 to the Natural Resources, Agriculture, and
440 Environmental Quality Appropriations Subcommittee.

441	ITEM 19	To Department of Environmental Quality - Air Quality	
442		From General Fund	5,705,000
443		From Federal Funds	5,908,400
444		From Dedicated Credits Revenue	5,725,200
445		From Clean Fuel Conversion Fund	114,000
446		From Revenue Transfers	(1,113,900)

447	Schedule of Programs:		
448	Air Quality		16,338,700

449 The Legislature intends that the Department of
 450 Environmental Quality report on the following performance
 451 measures for the Division of Air Quality, whose mission is "to
 452 protect public health and the environment from the harmful
 453 effects of air pollution." (1) Percent of facilities inspected that
 454 are in compliance with permit requirements (Target-100%), (2)
 455 Percent of approval orders that are issued within 180-days after
 456 the receipt of a complete application (Target = 95%), (3)
 457 Percent of data availability from the established network of air
 458 monitoring samplers for criteria air pollutants (Target = 100%).
 459 (4) Per Capita Rate of State-Wide Air Emissions (Target =
 460 0.63), by October 15, 2018 to the Natural Resources,
 461 Agriculture, and Environmental Quality Appropriations
 462 Subcommittee.

463	ITEM 20	To Department of Environmental Quality - Environmental	
464		Response and Remediation	
465		From General Fund	803,600
466		From Federal Funds	4,341,900
467		From Dedicated Credits Revenue	732,300
468		From General Fund Restricted - Petroleum Storage Tank	50,000
469		From Petroleum Storage Tank Trust Fund	1,803,500
470		From Revenue Transfers	(559,600)
471		From General Fund Restricted - Voluntary Cleanup	672,500

472	Schedule of Programs:		
473	Environmental Response and Remediation		7,844,200

474 The Legislature intends that the Department of
 475 Environmental Quality report on the following performance
 476 measures for the Division of Environmental Response and
 477 Remediation, whose mission is "to protect public health and

478 Utahs environment by cleaning up contaminated sites, helping
 479 to return contaminated properties to a state of beneficial reuse,
 480 ensuring underground storage tanks are managed and used
 481 properly, and providing chemical usage and emission data to
 482 the public and local response agencies": (1) Percent of UST
 483 facilities in Significant Operational Compliance at time of
 484 inspection, and in compliance within 60 days of inspection
 485 (Target = 90%), (2) Leaking Underground Storage Tank
 486 (LUST) site release closures, (Target = 70), (3) Issued
 487 brownfields tools facilitating cleanup and redevelopment of
 488 impaired properties, (Target = 10), by October 15, 2018 to the
 489 Natural Resources, Agriculture, and Environmental Quality
 490 Appropriations Subcommittee.

491	ITEM 21	To Department of Environmental Quality - Water Quality	
492		From General Fund	3,190,300
493		From Federal Funds	5,418,000
494		From Dedicated Credits Revenue	1,585,600
495		From Revenue Transfers	141,200
496		From General Fund Restricted - Underground Wastewater System	76,000
497		From Water Dev. Security Fund - Utah Wastewater Loan Program	1,415,200
498		From Water Dev. Security Fund - Water Quality Origination Fee	100,000
499		Schedule of Programs:	
500		Water Quality	11,926,300

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

515	15, 2018 to the Natural Resources, Agriculture, and	
516	Environmental Quality Appropriations Subcommittee.	
517	ITEM 22 To Department of Environmental Quality - Drinking Water	
518	From General Fund	1,115,300
519	From Federal Funds	3,874,800
520	From Dedicated Credits Revenue	191,200
521	From Revenue Transfers	(406,800)
522	From Water Dev. Security Fund - Drinking Water Loan Program	953,100
523	From Water Dev. Security Fund - Drinking Water Origination Fee	213,900
524	Schedule of Programs:	
525	Drinking Water	5,941,500
526	The Legislature intends that the Department of	
527	Environmental Quality report on the following performance	
528	measures for the Division of Drinking Water, whose mission is	
529	"to cooperatively work with drinking water professionals and	
530	the public to ensure a safe and reliable supply of drinking	
531	water": (1) Percent of population served by approved public	
532	water systems (Target = 99%), (2) Percent of water systems	
533	with an approved rating (Target - 95%), and (3) Number of	
534	water borne disease outbreaks (Target = 0), by October 15,	
535	2018 to the Natural Resources, Agriculture, and Environmental	
536	Quality Appropriations Subcommittee.	
537	ITEM 23 To Department of Environmental Quality - Waste Management	
538	and Radiation Control	
539	From General Fund	733,200
540	From Federal Funds	1,338,700
541	From Dedicated Credits Revenue	2,112,400
542	From General Fund Restricted - Environmental Quality	6,007,200
543	From Revenue Transfers	(246,000)
544	From General Fund Restricted - Used Oil Collection Administration	792,800
545	From Waste Tire Recycling Fund	144,200
546	Schedule of Programs:	
547	Waste Management and Radiation Control	10,882,500
548	The Legislature intends that the Department of	
549	Environmental Quality report on the following performance	
550	measures for the Division of Waste Management and Radiation	
551	Control, whose mission is "to protect human health and the	

552 environment by ensuring proper management of solid wastes,
 553 hazardous wastes and used oil, and to protect the general public
 554 and occupationally exposed employees from sources of
 555 radiation that constitute a health hazard": (1) Percent of x-ray
 556 machines in compliance (Target = 90%), (2) Percent of permits
 557 issued/modified within set timeframes (Target = 85%), (3)
 558 Percent of monitoring inspections completed within set time
 559 frame (Target = 100%), (4) Compliance Assistance for Small
 560 Businesses (Target = 50 businesses), by October 15, 2018 to
 561 the Natural Resources, Agriculture, and Environmental Quality
 562 Appropriations Subcommittee.

563 PUBLIC LANDS POLICY COORDINATING OFFICE

564 ITEM 24 To Public Lands Policy Coordinating Office

565	From General Fund	1,400,100
566	From General Fund Restricted - Constitutional Defense	213,300
567	From Beginning Nonlapsing Balances	2,408,500

568 Schedule of Programs:

569	Public Lands Policy Coordinating Office	4,021,900
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570 The Legislature intends that the Public Lands Policy
 571 Coordinating Office (PLPCO), whose mission is "to preserve
 572 and defend rights to access, use and benefit from public lands
 573 within the State" report on the following performance
 574 measures: (1) County Customer Service: Percentage of Utah
 575 Counties which reported PLPCOs work as "very good" (Target
 576 = 70%), (2) Percentage of State Natural Resource Agencies
 577 working with PLPCOs which reported PLPCOs work as "very
 578 good" (Target = 70%), (3) Number of Public Land disputes in
 579 Utah directly engaged by PLPCO compared to the number of
 580 disputes that go unchallenged (Target 70%), by October 15,
 581 2018 to the Natural Resources, Agriculture, and Environmental
 582 Quality Appropriations Subcommittee.

583 ITEM 25 To Public Lands Policy Coordinating Office - Commission for
 584 Stewardship of Public Lands

585	From Beginning Nonlapsing Balances	2,175,000
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586 Schedule of Programs:

587	Commission for Stewardship of Public Lands	2,175,000
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588 ITEM 26 To Public Lands Policy Coordinating Office - Public Lands

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589	Litigation	
590	From General Fund Restricted - Constitutional Defense	15,300
591	From Beginning Nonlapsing Balances	1,047,600
592	Schedule of Programs:	
593	Public Lands Litigation	1,062,900
594	GOVERNOR'S OFFICE	
595	ITEM 27 To Governor's Office - Office of Energy Development	
596	From General Fund	1,433,700
597	From Federal Funds	400,300
598	From Dedicated Credits Revenue	90,000
599	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow	12,800
600	From Utah State Energy Program Revolving Loan Fund (ARRA)	110,000
601	Schedule of Programs:	
602	Office of Energy Development	2,046,800
603	The Legislature intends that the Office of Energy	
604	Development, whose mission is "to advance Utahs energy and	
605	minerals economy through: energy policy, energy infrastructure	
606	and business development, energy efficiency and renewable	
607	energy programs, energy research, education and workforce	
608	development" report on the following performance measures:	
609	(1) Private Investment Leveraged (FY2017 Target =	
610	\$123,377,935), (2) Growth in Energy Production (FY2017	
611	Target = -3.4%), (3) Constituents Directly Educated (FY2017	
612	Target = 3,000), by October 15, 2018 to the Natural Resources,	
613	Agriculture, and Environmental Quality Appropriations	
614	Subcommittee.	
615	DEPARTMENT OF AGRICULTURE AND FOOD	
616	ITEM 28 To Department of Agriculture and Food - Administration	
617	From General Fund	2,791,800
618	From Federal Funds	467,200
619	From Dedicated Credits Revenue	383,400
620	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
621	Restricted Account	30,000
622	From General Fund Restricted - Horse Racing	21,700
623	From Revenue Transfers	57,200
624	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	30,000
625	Schedule of Programs:	

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626	General Administration	2,679,200
627	Chemistry Laboratory	1,048,100
628	Sheep Promotion	30,000
629	Utah Horse Commission	24,000

630 The Legislature intends that the Department of Agriculture
631 and Food report on the following performance measures for the
632 Administration line item, whose mission is "Promote the
633 healthy growth of Utah agriculture, conserve our natural
634 resources and protect our food supply": (1) Sample turnaround
635 time (Target = 12 days), (2) Cost per sample (Target = \$175),
636 and (3) Cost per test (Target = \$35) by October 15, 2018 to the
637 Natural Resources, Agriculture, and Environmental Quality
638 Appropriations Subcommittee.

639	ITEM 29 To Department of Agriculture and Food - Animal Health	
640	From General Fund	3,014,400
641	From Federal Funds	1,607,700
642	From Dedicated Credits Revenue	397,100
643	From General Fund Restricted - Livestock Brand	1,076,500
644	From Revenue Transfers	3,900
645	Schedule of Programs:	
646	Animal Health	2,144,500
647	Auction Market Veterinarians	72,700
648	Brand Inspection	1,786,900
649	Meat Inspection	2,095,500

650 The Legislature intends that the Department of Agriculture
651 and Food report on the following performance measures for the
652 Animal Health line item, Livestock Inspection Program, whose
653 mission is "to deny a market to potential thieves & to detect the
654 true owners of livestock. It is the mission of the Livestock
655 Inspection Bureau to provide quality, timely, and courteous
656 service to the livestock men and women of the state, in an
657 effort to protect the cattle and horse industry": (1) Return of
658 branded estrays to rightful owner within 10 days (Target =
659 80%), proceeds from sale of estrays returned to rightful owner
660 within one year (Target 100%).

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

663 Animal Health line item, Animal Health Program, whose
 664 mission is to "protect Utah livestock from, and reduce the
 665 effects of foreign and domestic diseases; increase the market
 666 value of Utah livestock; promote and ensure animal health and
 667 productivity; protect human health; and prepare for and
 668 respond to emergency situations involving animals": (1)
 669 Percentage of herd owners issued livestock commuter permits
 670 to the Designated Surveillance Areas (DSAs) in Montana,
 671 Idaho and Wyoming with an at least 20% Brucella abortus
 672 testing requirement of each breeding cattle herd before they
 673 leave the DSA or within two weeks upon return to Utah (Target
 674 = 80%) and within one month of return date (Target = 100%),
 675 (2) Percentage of certificates of veterinary inspection (CVIs)
 676 received by the Animal Import / Export Desk from accredited
 677 veterinarians within seven working days (Target = 95%) and
 678 percentage of these CVIs forwarded to receiving states within
 679 seven working days after receipt (Target 100%).

680	ITEM 30	To Department of Agriculture and Food - Plant Industry	
681		From General Fund	1,245,100
682		From Federal Funds	2,957,100
683		From Dedicated Credits Revenue	2,067,600
684		From Agriculture Resource Development Fund	194,600
685		From Revenue Transfers	551,900
686		From Pass-through	3,100
687		Schedule of Programs:	
688		Environmental Quality	2,354,700
689		Grain Inspection	520,800
690		Insect Infestation	690,000
691		Plant Industry	2,441,400
692		Grazing Improvement Program	1,012,500

693 The Legislature intends that the Department of Agriculture
 694 and Food report on the following performance measures for the
 695 Plant Industry line item, whose mission is "ensuring consumers
 696 of disease free and pest free plants, grains, seeds, as well as
 697 properly labeled agricultural commodities, and the safe
 698 application of pesticides and farm chemicals": (1) Pesticide
 699 Compound Enforcement Action Rate (Target = 40%), (2)

700	Fertilizer Compliance Violation Rate (Target = 20%), and (3)	
701	Seed Compliance Violation Rate (Target = 10%) by October	
702	15, 2018 to the Natural Resources, Agriculture, and	
703	Environmental Quality Appropriations Subcommittee.	
704	ITEM 31 To Department of Agriculture and Food - Regulatory Services	
705	From General Fund	2,131,800
706	From Federal Funds	557,800
707	From Dedicated Credits Revenue	1,965,600
708	From Revenue Transfers	1,300
709	From Pass-through	55,400
710	Schedule of Programs:	
711	Regulatory Services	4,711,900
712	The Legislature intends that the Department of Agriculture	
713	and Food report on the following performance measures for the	
714	Regulatory Services line item, whose mission is "Through	
715	continuous improvement, become a world class leader in	
716	regulatory excellence through our commitment to food safety,	
717	public health and fair and equitable trade of agricultural and	
718	industrial commodities": (1) Reduce the number of "two in a	
719	row" violations observed on dairy farms and thereby reduce the	
720	number of follow up inspections required (Target = 10% of	
721	current), (2) Reduce the number of retail fuel station follow up	
722	inspections by our weights and measures program (Target =	
723	increase to 95% compliance), and (3) Reduce the number of	
724	observed Temperature Control violations observed by our food	
725	program inspectors at retail (Target = 25% improvement) by	
726	October 15, 2018 to the Natural Resources, Agriculture, and	
727	Environmental Quality Appropriations Subcommittee.	
728	ITEM 32 To Department of Agriculture and Food - Marketing and	
729	Development	
730	From General Fund	711,400
731	Schedule of Programs:	
732	Marketing and Development	711,400
733	The Legislature intends that the Department of Agriculture	
734	and Food report on the following performance measures for the	
735	Marketing line item, whose mission is "Promoting the healthy	
736	growth of Utah agriculture ": (1) Increased web traffic to	

737 utahsown.org by the primary shopper (female 25-55) which
 738 visits three or more pages (Target = 25% increase from
 739 previous year), (2) Marketing dollars spent to create an
 740 impression on consumers (Target = \$5 per impression), and (3)
 741 Visits to the market news reporting page on ag.utah.gov (Target
 742 = 6,000 visits a year) by October 15, 2018 to the Natural
 743 Resources, Agriculture, and Environmental Quality
 744 Appropriations Subcommittee.

745 ITEM 33 To Department of Agriculture and Food - Building Operations
 746 From General Fund 356,600
 747 Schedule of Programs:
 748 Building Operations 356,600

749 The Legislature intends that the Department of Agriculture
 750 and Food report on the following performance measures for the
 751 Building Operations line item, whose mission is "to promote
 752 the healthy growth of the Utah agriculture, conserve our natural
 753 resources and protect our food supply": (1) With an aging
 754 primary facility the goal is to work with DFCM to maintain the
 755 DFCM rates at the current rate of \$7.98 per square foot (Target
 756 = 100%), (2) With the Chemistry Lab moving to the Unified
 757 Lab #2, the Department will optimize square foot usage by
 758 moving individuals currently located in halls and corridors to
 759 established work areas (Target 100%), and (3) According to a
 760 Tier 1 Seismic evaluation conducted in August of 2015, the
 761 William Spry Building does not meet the Life Safety
 762 Performance Level for the hazard level. When a structure does
 763 not meet this level, the structure may experience failure and/or
 764 collapse, risking the lives of those working in the facility. The
 765 department will work with DFCM and the Programming
 766 Services contractor to complete specifications and justification
 767 for a new facility (Target 100% participation) by June 30, 2018
 768 to the Natural Resources, Agriculture, and Environmental
 769 Quality Appropriations Subcommittee.

770 ITEM 34 To Department of Agriculture and Food - Predatory Animal
 771 Control
 772 From General Fund 830,100
 773 From Revenue Transfers 697,300

774	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	656,300
775	Schedule of Programs:	
776	Predatory Animal Control	2,183,700
777	The Legislature intends that the Department of Agriculture	
778	and Food report on the following performance measures for the	
779	Predatory Animal Control line item, whose mission is	
780	"protecting Utahs agriculture including protecting livestock,	
781	with the majority of the programs efforts directed at protecting	
782	adult sheep, lambs and calves from predation": (1) Minimize	
783	loss of adult sheep to predatory animals (Target =3%); (2)	
784	Minimize loss of lambs to predatory animals (Target = 5%);	
785	and (3) Minimize loss of calves to predatory animals (Target =	
786	1%) by October 15, 2018 to the Natural Resources,	
787	Agriculture, and Environmental Quality Appropriations	
788	Subcommittee.	
789	ITEM 35 To Department of Agriculture and Food - Resource Conservation	
790	From General Fund	1,289,400
791	From Federal Funds	400,000
792	From Agriculture Resource Development Fund	696,800
793	From Revenue Transfers	348,000
794	From Utah Rural Rehabilitation Loan State Fund	131,600
795	Schedule of Programs:	
796	Resource Conservation Administration	391,300
797	Conservation Commission	11,900
798	Resource Conservation	2,462,600
799	The Legislature intends that the Department of Agriculture	
800	and Food report on the following performance measures for the	
801	Resource Conservation line item, whose mission is "for UDAF	
802	to assist Utahs agricultural producers in caring for and	
803	enhancing our states vast natural resources": (1) Agriculture	
804	Resource Development Loans to keep the delinquency rates as	
805	low as possible, so that funds can be repaid and loaned out	
806	again to meet the intent of the program (Target = 2%), (2) Utah	
807	Conservation Commission Capital Funds Project will be	
808	evaluated by the conservation units divided by costs per project	
809	(Target = > Conservation units for Air, soil and water	
810	resources), and (3) Increase the average amount and number of	

811	ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by	
812	October 15, 2018 to the Natural Resources, Agriculture, and	
813	Environmental Quality Appropriations Subcommittee.	
814	ITEM 36 To Department of Agriculture and Food - Invasive Species	
815	Mitigation	
816	From General Fund Restricted - Invasive Species Mitigation Account	2,003,400
817	Schedule of Programs:	
818	Invasive Species Mitigation	2,003,400
819	The Legislature intends that the Department of Agriculture	
820	and Food report on the following performance measures for the	
821	Invasive Species Mitigation line item, whose mission is "to	
822	help government and private entities control noxious weeds in	
823	the state through providing project funding and help those	
824	entities meet the requirements of the Noxious Weed Act": (1)	
825	Treated Acres (Target = 30,000), (2) Number of Private,	
826	Government, and Other Groups Cooperated (Target = 120), and	
827	(3) Number of Utah Watersheds Impacted by Projects (Target =	
828	60) by October 15, 2018 to the Natural Resources, Agriculture,	
829	and Environmental Quality Appropriations Subcommittee.	
830	ITEM 37 To Department of Agriculture and Food - Rangeland Improvement	
831	From General Fund Restricted - Rangeland Improvement Account	1,496,700
832	Schedule of Programs:	
833	Rangeland Improvement	1,496,700
834	The Legislature intends that the Department of Agriculture	
835	and Food report on the following performance measures for the	
836	Rangeland Improvement line item, whose mission is "to	
837	improve the productivity, health and sustainability of our	
838	rangelands and watersheds": (1) Number of Animal Unit	
839	Months Affected by GIP Projects per Year (Target = 150,000),	
840	(2) Number of Projects with Water Systems Installed Per Year	
841	(Target = 50/year), and (3) Number of GIP Projects that Time,	
842	Timing, and Intensity Grazing Management to Improve	
843	Grazing Operations (Target = To be determined in next few	
844	months as previous year's data is assessed) by October 15, 2018	
845	to the Natural Resources, Agriculture, and Environmental	
846	Quality Appropriations Subcommittee.	
847	ITEM 38 To Department of Agriculture and Food - Utah State Fair	

848	Corporation	
849	From Dedicated Credits Revenue	3,592,400
850	Schedule of Programs:	
851	State Fair Corporation	3,592,400
852	The Legislature intends that the Department of Agriculture	
853	and Food report on the following performance measures for the	
854	State Fair line item, whose mission is "maximize revenue	
855	opportunities by establishing strategic partnerships to develop	
856	the Fairpark": (1) identify opportunities (Target = update	
857	master plan for Fairpark area that identifies strategic	
858	opportunities by July 1st 2017), (2) Develop a minimum of	
859	"one" new project on Fairpark or adjacent property that	
860	provides economic opportunity to the Fairpark and surrounding	
861	area (Target = ONE by October 2017), and (3) increase	
862	Fairpark NET revenue increase (Target = 150%) by October	
863	15, 2018 to the Natural Resources, Agriculture, and	
864	Environmental Quality Appropriations Subcommittee.	
865	The Legislature intends that the Department of Agriculture	
866	and Food report on the following performance measures for the	
867	State Fair line item, whose mission is "Showcase agriculture	
868	and innovative technology with an emphasis on families": (1)	
869	Develop Student Handbooks to be distributed to schools PTA,	
870	and students attending the Fair as part of school field trips	
871	(Target = 10% increase in field trip attendance), (2) Host Little	
872	Hands on the Farm and Barnyard Friends educational exhibits	
873	(Target = 10% increase in attendance and engagement), and (3)	
874	Partner with ROOTS Charter High School or similar program	
875	to provide youth hands-on learning by raising livestock projects	
876	(Target = provide learning opportunity that otherwise would	
877	not be available) by October 15, 2018 to the Natural Resources,	
878	Agriculture, and Environmental Quality Appropriations	
879	Subcommittee.	
880	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
881	ITEM 39 To School and Institutional Trust Lands Administration	
882	From Land Grant Management Fund	10,239,800
883	Schedule of Programs:	
884	Board	94,100

885	Director	528,100
886	External Relations	271,600
887	Administration	962,300
888	Accounting	443,500
889	Auditing	475,500
890	Oil and Gas	936,000
891	Mining	725,000
892	Surface	1,871,400
893	Development - Operating	1,576,800
894	Legal/Contracts	751,300
895	Information Technology Group	1,217,700
896	Grazing and Forestry	386,500

897 The Legislature intends that the School and Institutional
 898 Trust Lands Administration report on the following
 899 performance measures for the Operations line item, whose
 900 mission is "Administering trust lands prudently and profitably
 901 for Utahs schoolchildren and other trust beneficiaries": (1) Oil
 902 and Gas gross revenue (Target = \$50,000,000), (2) Mining
 903 gross revenue (Target = \$8,350,000), and (3) Surface gross
 904 revenue (Target = \$11,363,000) by October 15, 2018 to the
 905 Natural Resources, Agriculture, and Environmental Quality
 906 Appropriations Subcommittee.

907 **ITEM 40** To School and Institutional Trust Lands Administration - Land
 908 Stewardship and Restoration

909	From Land Grant Management Fund	2,185,600
910	Schedule of Programs:	
911	Land Stewardship and Restoration	2,185,600

912 The Legislature intends that the School and Institutional
 913 Trust Lands Administration report on the following
 914 performance measures for the Stewardship line item, whose
 915 mission is "Administering trust lands prudently and profitably
 916 for Utahs schoolchildren and other trust beneficiaries": (1)
 917 Mitigation, facilitation of de-listing or preventing the listing of
 918 sensitive species such as Sage Grouse, Penstemon and the Utah
 919 Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust
 920 parcels (Target = \$100,000), (3) Actions that need to be taken
 921 on trust parcels to reduce resource degradation and minimize

922 environmental liability (Target = \$200,000) by October 15,
 923 2018 to the Natural Resources, Agriculture, and Environmental
 924 Quality Appropriations Subcommittee.

925 ITEM 41 To School and Institutional Trust Lands Administration - School
 926 and Institutional Trust Lands Administration Capital

927 From Land Grant Management Fund 5,000,000

928 Schedule of Programs:

929 Capital 5,000,000

930 The Legislature intends that the School and Institutional
 931 Trust Lands Administration report on the following
 932 performance measures for the Development Capital line item,
 933 whose mission is "Administering trust lands prudently and
 934 profitably for Utahs schoolchildren and other trust
 935 beneficiaries": (1) Expend capital for road, utilities, and bridges
 936 to open 1,000 acres of the South Block in Washington County
 937 (Target = \$3,000,000), (2) Produce higher revenues than the ten
 938 year Planning and Development group average (Target =>
 939 \$13,700,000), (3) Acquire water rights for future developments
 940 (Target = \$1,000,000) by October 15, 2018 to the Natural
 941 Resources, Agriculture, and Environmental Quality
 942 Appropriations Subcommittee.

943 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 944 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 945 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 946 the recipient funds or accounts may be made without further legislative action according to a fund or
 947 account's applicable authorizing statute.

948 DEPARTMENT OF NATURAL RESOURCES

949 ITEM 42 To Department of Natural Resources - Wildland Fire Suppression
 950 Fund

951 From General Fund Restricted - Mineral Bonus 345,900

952 From Beginning Fund Balance 9,926,000

953 From Closing Fund Balance (2,345,900)

954 Schedule of Programs:

955 Wildland Fire Suppression Fund 7,926,000

956 The Legislature intends that the Department of Natural
 957 Resources report on the following performance measures for
 958 the Wildland Fire Suppression Fund line item managed by the

959 Division of Forestry, Fire, and State Lands, whose mission is
 960 "to manage, sustain, and strengthen Utah's forests, range lands,
 961 sovereign lands and watersheds for its citizens and visitors": (1)
 962 Non-federal wildland fire acres burned (Target = 32,351), (2)
 963 Human-caused wildfire rate (Target = 50%), and (3)
 964 Participating Entities (Target = 50 entities) by October 15,
 965 2018 to the Natural Resources, Agriculture, and Environmental
 966 Quality Appropriations Subcommittee.

967	ITEM 43 To Department of Natural Resources - UGS Sample Library Fund	
968	From Dedicated Credits Revenue	400
969	From Beginning Fund Balance	76,500
970	From Closing Fund Balance	(76,900)

971 The Legislature intends that the Department of Natural
 972 Resources report on the following performance measures for
 973 the UGS Sample Library Fund line item (an expendable special
 974 revenue fund, consisting of money from donations and interest,
 975 whose purpose is to support the sample library): (1) Annual
 976 Interest Earned (Target = \$500), and (2) Utah Core Research
 977 Center workshops (Target = 10) by October 15, 2018 to the
 978 Natural Resources, Agriculture, and Environmental Quality
 979 Appropriations Subcommittee.

980 DEPARTMENT OF ENVIRONMENTAL QUALITY

981	ITEM 44 To Department of Environmental Quality - Hazardous Substance	
982	Mitigation Fund	
983	From Dedicated Credits Revenue	64,300
984	From Beginning Fund Balance	5,471,300
985	From Closing Fund Balance	(1,501,500)

986	Schedule of Programs:	
987	Hazardous Substance Mitigation Fund	4,034,100

988 The Legislature intends that the Department of
 989 Environmental Quality report on the following performance
 990 measures for the Hazardous Substances Mitigation Fund line
 991 item, whose mission is "to provide special revenue funding to
 992 be used in protecting Public Health and the Environment and to
 993 help clean up contaminated sites and return properties to
 994 beneficial reuse": (1) To provide the states portion of the
 995 cleanup costs under authority of CERCLA as appropriated by

996	the Legislature within the required timeframe (Target = 100%),	
997	by October 15, 2018 to the Natural Resources, Agriculture, and	
998	Environmental Quality Appropriations Subcommittee.	
999	ITEM 45 To Department of Environmental Quality - Waste Tire Recycling	
1000	Fund	
1001	From Dedicated Credits Revenue	3,674,700
1002	From Beginning Fund Balance	4,091,600
1003	From Closing Fund Balance	(4,724,200)
1004	Schedule of Programs:	
1005	Waste Tire Recycling Fund	3,042,100
1006	The Legislature intends that the Department of	
1007	Environmental Quality report on the following performance	
1008	measure for the Waste Tire Recycling fund, whose funding	
1009	shall be used "for partial reimbursement of the costs of	
1010	transporting, processing, recycling, or disposing of waste tires	
1011	and payment of administrative costs of local health departments	
1012	or costs of the Department of Environmental Quality in	
1013	administering and enforcing this fund": (1) Number of Waste	
1014	Tires Cleaned-Up (Target = 40,000), by October 15, 2018 to	
1015	the Natural Resources, Agriculture, and Environmental Quality	
1016	Appropriations Subcommittee.	
1017	DEPARTMENT OF AGRICULTURE AND FOOD	
1018	ITEM 46 To Department of Agriculture and Food - Salinity Offset Fund	
1019	From Dedicated Credits Revenue, One-Time	144,900
1020	From Beginning Fund Balance	2,858,300
1021	From Closing Fund Balance	(2,858,300)
1022	Schedule of Programs:	
1023	Salinity Offset Fund	144,900
1024	The Legislature intends that the Department of Agriculture	
1025	and Food report on the following performance measures for the	
1026	Colorado River Basin Salinity Control Program, whose mission	
1027	is to "reduce salinity in the Colorado River and its tributaries	
1028	and encourage improved irrigation practices": (1) Cost Per Ton	
1029	of Salt Controlled (Target = \$60 / ton for canal improvement	
1030	and \$80 / ton for on farm irrigation improvements), (2) Put	
1031	available funding to reduce salinity (Target =85% of available	
1032	funds put into on-the-ground projects), and (3) Process all grant	

1033 documents including payments within 3 days (Target = 98% of
 1034 documents processed by program manager in 3 days on
 1035 average) by October 15, 2018 to the Natural Resources,
 1036 Agriculture, and Environmental Quality Appropriations
 1037 Subcommittee.

1038 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1039 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1040 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition
 1041 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
 1042 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
 1043 transfer amounts among funds and accounts as indicated.

1044 DEPARTMENT OF NATURAL RESOURCES

1045 ITEM 47 To Department of Natural Resources - Water Resources Revolving
 1046 Construction Fund

1047 From Water Resources Conservation and Development Fund 3,800,000

1048 Schedule of Programs:

1049 Construction Fund 3,800,000

1050 The Legislature intends that the Department of Natural
 1051 Resources report on the following performance measures for
 1052 the Water Resources Revolving Construction Fund line item,
 1053 whose mission is to "plan, conserve, develop and protect Utahs
 1054 water resources": (1) Dam Safety minimum standards upgrade
 1055 projects funded per fiscal year (Target = 2), (2) Percent of
 1056 appropriated funding to be spent on Dam Safety projects
 1057 (Target = 100%), and (3) Timeframe by which all state
 1058 monitored high hazard dams will be brought up to minimum
 1059 safety standards (Target = year 2100) by October 15, 2018 to
 1060 the Natural Resources, Agriculture, and Environmental Quality
 1061 Appropriations Subcommittee.

1062 ITEM 48 To Department of Natural Resources - Internal Service Fund

1063 From Dedicated Credits Revenue 684,500

1064 Schedule of Programs:

1065 ISF - DNR Warehouse 684,500

1066 Budgeted FTE 2.0

1067 The Legislature intends that the Department of Natural
 1068 Resources report on the following performance measures for
 1069 the DNR ISF line item, whose mission is to facilitate economic

1070	development and wise use of natural resources to enhance the	
1071	quality of life in Utah: (1) To achieve \$36,000 of net income in	
1072	2017 (Target = \$36,000), (2) To achieve \$40,000 of income in	
1073	2018 (Target = \$40,000), (3) To adjust rates such that retained	
1074	earnings are within plus or minus 5% of annual revenues	
1075	(Target = plus or minus 5% of revenues) by October 15, 2018	
1076	to the Natural Resources, Agriculture, and Environmental	
1077	Quality Appropriations Subcommittee.	
1078	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1079	ITEM 49 To Department of Environmental Quality - Water Development	
1080	Security Fund - Water Quality	
1081	From Federal Funds	7,200,000
1082	From Dedicated Credits Revenue	5,597,700
1083	From Designated Sales Tax	3,587,500
1084	From Repayments	14,097,900
1085	Schedule of Programs:	
1086	Water Quality	30,483,100
1087	ITEM 50 To Department of Environmental Quality - Water Development	
1088	Security Fund - Drinking Water	
1089	From Federal Funds	7,000,000
1090	From Dedicated Credits Revenue	5,180,000
1091	From Designated Sales Tax	3,587,500
1092	From Repayments	9,779,000
1093	Schedule of Programs:	
1094	Drinking Water	25,546,500
1095	DEPARTMENT OF AGRICULTURE AND FOOD	
1096	ITEM 51 To Department of Agriculture and Food - Agriculture Loan	
1097	Programs	
1098	From Agriculture Resource Development Fund	281,200
1099	From Utah Rural Rehabilitation Loan State Fund	151,300
1100	Schedule of Programs:	
1101	Agriculture Loan Program	432,500
1102	The Legislature intends that the Department of Agriculture	
1103	and Food report on the following performance measures for the	
1104	Agriculture Loan Programs line item, whose mission is "To	
1105	serve and deliver financial services to our agricultural clients	
1106	and partners through delivery of effective customer service and	

1107 efficiency with good ethics and fiscal responsibility": (1)
 1108 Default rate - To keep our default rate lower than average bank
 1109 default rates of 3% in our annual fiscal year. (Target = 2% or
 1110 less), (2) Loan Process Time - Reduce the loan process time
 1111 from start to finish with increased communication with the
 1112 borrower. (Target = 20%), and (3) Investigate and initiate
 1113 acceptance and use of electronic documents - Electronic
 1114 documentation has been proven to be: quicker, less expensive,
 1115 of higher quality, and easier to maintain and store (Target =
 1116 100% use) by October 15, 2018 to the Natural Resources,
 1117 Agriculture, and Environmental Quality Appropriations
 1118 Subcommittee.

1119 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1120 the State Division of Finance to transfer the following amounts among the following funds or
 1121 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1122 elsewhere in an appropriations act.

1123	ITEM 52	To GFR - Rangeland Improvement Account	
1124		From General Fund	1,346,300
1125		Schedule of Programs:	
1126		Rangeland Improvement Account	1,346,300
1127	ITEM 53	To General Fund Restricted - Wildlife Resources	
1128		From General Fund	74,800
1129		Schedule of Programs:	
1130		General Fund Restricted - Wildlife Resources	74,800
1131	ITEM 54	To General Fund Restricted - Constitutional Defense Restricted	
1132		Account	
1133		From General Fund Restricted - Land Exchange Distribution Account	1,208,700
1134		Schedule of Programs:	
1135		Constitutional Defense Restricted Account	1,208,700
1136	ITEM 55	To GFR - Invasive Species Mitigation Account	
1137		From General Fund	2,000,000
1138		Schedule of Programs:	
1139		Invasive Species Mitigation Account	2,000,000
1140	ITEM 56	To General Fund Restricted - Mule Deer Protection Account	
1141		From General Fund	500,000
1142		Schedule of Programs:	
1143		General Fund Restricted - Mule Deer Protection	500,000

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1144	ITEM 57	To General Fund Restricted - Agriculture and Wildlife Damage	
1145		Prevention Account	
1146		From General Fund	250,000
1147		Schedule of Programs:	
1148		General Fund Restricted - Agriculture and Wildlife Damage Prevention	
1149		Account	250,000
1150		Section 2. Effective Date.	
1151		This bill takes effect on July 1, 2017.	