

Senator David P. Hinkins proposes the following substitute bill:

**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

Committee Note:

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee recommended this bill.

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.



31 Other Special Clauses:

32 This bill takes effect on July 1, 2017.

33 Utah Code Sections Affected:

34 ENACTS UNCODIFIED MATERIAL

35

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

37 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
38 fiscal year beginning July 1, 2017 and ending June 30, 2018.

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

42 DEPARTMENT OF NATURAL RESOURCES

43	ITEM 1	To Department of Natural Resources - Administration	
44		From General Fund	2,552,900
45		From General Fund Restricted - Sovereign Land Management	78,000
46		From Beginning Nonlapsing Balances	100,000
47		Schedule of Programs:	
48		Executive Director	1,252,400
49		Administrative Services	970,000
50		Public Information Office	214,900
51		Lake Commissions	78,700
52		Law Enforcement	214,900

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

67	ITEM 2	To Department of Natural Resources - Species Protection	
68		From General Fund	300

69	From Dedicated Credits Revenue	2,450,000
70	From General Fund Restricted - Species Protection	637,800
71	From Beginning Nonlapsing Balances	200,000

72 Schedule of Programs:

73	Species Protection	3,288,100
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74 The Legislature intends that the Department of Natural
 75 Resources report on the following performance measures for
 76 the Species Protection line item, whose mission is "To
 77 eliminate the need in Utah for federal regulatory intervention
 78 and oversight associated with the Endangered Species Act: (1)
 79 Utah Lake Carp Removal (Target = 75% reduction in the
 80 number of carp while accounting for recruitment of young each
 81 year, (2) Red Shiner Eradication (Target = Eliminate 100% of
 82 Red Shiner from 37 miles of the Virgin River in Utah), and (3)
 83 June Sucker Population Enhancement (Target = 5,000 adult
 84 spawning June Sucker) by October 15, 2018 to the Natural
 85 Resources, Agriculture, and Environmental Quality
 86 Appropriations Subcommittee.

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

89 Schedule of Programs:

90	Building Operations	1,788,800
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91 The Legislature intends that the Department of Natural
 92 Resources report on the following performance measures for
 93 the Building Operations line item, whose mission is "to
 94 facilitate economic development and wise use of natural
 95 resources to enhance the quality of life in Utah": (1) With two
 96 aging facilities we have a goal to request DFCM keep our
 97 O&M rates at the current cost of \$4.25 (Target = 100%), (2)
 98 The current DFCM O&M rate at \$4.25 is comparable to the
 99 private sector rate of \$6.45. The goal is to have the DFCM
 100 O&M rate remain 32% more cost competitive than the private
 101 sector rate. (Target = 32%) (3) Establish a baseline of
 102 customer service satisfaction with HVAC operation, facility
 103 cleanliness and general operations through a customer service
 104 survey conducted by the DNR audit team before July of 2017.
 105 The goal is to improve building services customer satisfaction
 106 with DFCM facility operations by 10% in the following survey

107 date in 2018. (Target = 10%) by October 15, 2018 to the
 108 Natural Resources Appropriations Subcommittee.

109 ITEM 4 To Department of Natural Resources - DNR Pass Through
 110 From General Fund 908,400
 111 Schedule of Programs:
 112 DNR Pass Through 908,400

113 The Legislature intends that the Department of Natural
 114 Resources report on the following performance measures for
 115 the Pass Through line item, whose mission is "to facilitate
 116 economic development and wise use of natural resources to
 117 enhance the quality of life in Utah": (1) To pass funding from
 118 legislative appropriations to other entities such as zoos,
 119 counties and other public and non-public entities. The goal is
 120 to complete these transactions in accordance with legislative
 121 direction (Target = 100%), (2) To keep the charges to this
 122 account and the costs of auditing and administering these funds
 123 at 8% or less of the funding appropriated for pass through
 124 (Target = 8%), (3) To complete the project(s) within the
 125 established timeframe(s) and budget (Target = 100%) by
 126 October 15, 2018 to the Natural Resources, Agriculture, and
 127 Environmental Quality Appropriations Subcommittee.

128 ITEM 5 To Department of Natural Resources - Watershed
 129 From General Fund 1,705,600
 130 From Dedicated Credits Revenue 500,000
 131 From General Fund Restricted - Sovereign Land Management 2,000,000
 132 From Beginning Nonlapsing Balances 700,000
 133 Schedule of Programs:
 134 Watershed 4,905,600

135 The Legislature intends that the Department of Natural
 136 Resources report on the following performance measures for
 137 the Watershed line item, whose mission is the "rehabilitation or
 138 restoration of priority watershed areas in order to address the
 139 needs of water quality and yield, wildlife, agriculture and
 140 human needs": (1) Number of acres treated (Target = 100,000
 141 acres per year), (2) Ratio of DNR funds to partner
 142 contributions (Target = 5), and (3) Miles of stream and riparian
 143 areas restored (Target = 50 miles) by October 15, 2018 to the
 144 Natural Resources, Agriculture, and Environmental Quality

145	Appropriations Subcommittee.	
146	ITEM 6 To Department of Natural Resources - Forestry, Fire and State	
147	Lands	
148	From General Fund	2,538,100
149	From Federal Funds	6,500,000
150	From Dedicated Credits Revenue	6,500,000
151	From General Fund Restricted - Sovereign Land Management	6,247,600
152	From Beginning Nonlapsing Balances	5,000,000
153	Schedule of Programs:	
154	Division Administration	1,146,000
155	Fire Management	1,337,600
156	Fire Suppression Emergencies	2,600,000
157	Lands Management	862,300
158	Forest Management	5,195,000
159	Program Delivery	7,070,500
160	Lone Peak Center	3,097,700
161	Project Management	5,476,600
162	The Legislature intends that the Department of Natural	
163	Resources report on the following performance measures for	
164	the Forestry, Fire, and State Lands line item, whose mission is	
165	"to manage, sustain, and strengthen Utah's forests, range lands,	
166	sovereign lands and watersheds for its citizens and visitors":	
167	(1) Fuel Reduction Treatment Acres (Target = 4,062), (2) Fire	
168	Fighters Trained to Meet Standards (Target = 2,391), and (3)	
169	Communities With Tree City USA Status (Target = 91) by	
170	October 15, 2018 to the Natural Resources, Agriculture, and	
171	Environmental Quality Appropriations Subcommittee.	
172	ITEM 7 To Department of Natural Resources - Oil, Gas and Mining	
173	From General Fund	2,599,300
174	From Federal Funds	7,540,000
175	From Dedicated Credits Revenue	242,500
176	From General Fund Restricted - Oil & Gas Conservation Account	4,415,200
177	From Beginning Nonlapsing Balances	1,940,000
178	Schedule of Programs:	
179	Administration	2,217,000
180	Board	50,000
181	Oil and Gas Program	4,289,200
182	Minerals Reclamation	1,038,100

183	Coal Program	2,127,700
184	OGM Misc. Nonlapsing	1,940,000
185	Abandoned Mine	5,075,000
186	The Legislature intends that the Department of Natural	
187	Resources report on the following performance measures for	
188	the Oil, Gas, and Mining line item, whose mission is "The	
189	Division of Oil, Gas and Mining regulates and ensures industry	
190	compliance and site restoration while facilitating oil, gas and	
191	mining activities": (1) Timing of Issuing Coal Permits (Target	
192	= 100%), (2) Customer Satisfaction from Survey (Target =	
193	4.4), and (3) Well Drilling Inspections without Violations	
194	(Target = 100%) by October 15, 2018 to the Natural	
195	Resources, Agriculture, and Environmental Quality	
196	Appropriations Subcommittee.	
197	ITEM 8 To Department of Natural Resources - Wildlife Resources	
198	From General Fund	6,303,000
199	From Federal Funds	26,190,900
200	From Dedicated Credits Revenue	105,300
201	From General Fund Restricted - Boating	700,000
202	From General Fund Restricted - Mule Deer Protection Account	500,000
203	From General Fund Restricted - Predator Control Account	800,000
204	From Revenue Transfers	106,900
205	From General Fund Restricted - Wildlife Conservation Easement Account	15,000
206	From General Fund Restricted - Wildlife Habitat	2,923,100
207	From General Fund Restricted - Wildlife Resources	36,172,300
208	From Beginning Nonlapsing Balances	850,000
209	Schedule of Programs:	
210	Director's Office	2,491,500
211	Administrative Services	8,747,600
212	Conservation Outreach	5,354,200
213	Law Enforcement	8,624,600
214	Habitat Council	2,900,000
215	Habitat Section	8,236,700
216	Wildlife Section	17,557,900
217	Aquatic Section	20,754,000
218	The Legislature intends that the Department of Natural	
219	Resources report on the following performance measures for	
220	the Wildlife Resources Operations line item, whose mission	

221 is:To serve the people of Utah as trustee and guardian of states
 222 wildlife": (1) Number of people participating in hunting and
 223 fishing in Utah (Targets = 475,000 anglers and 230,000
 224 hunters), (2) Percentage of law enforcement contacts without a
 225 violation (Target = 95%), and (3) Number of participants at
 226 DWR shooting ranges (Target = 65,000) by October 15, 2018
 227 to the Natural Resources, Agriculture, and Environmental
 228 Quality Appropriations Subcommittee.

229 ITEM 9 To Department of Natural Resources - Predator Control
 230 From General Fund 59,600
 231 Schedule of Programs:
 232 Predator Control 59,600
 233 The Legislature intends that the Department of Natural
 234 Resources report on the following performance measures for
 235 the Wildlife Resources Predator Control line item, whose
 236 mission is "To serve the people of Utah as trustee and guardian
 237 of states wildlife": (1) That the funds were transferred (Target
 238 100%), (2) That DWR review the use of these funds (Target =
 239 1), and (3) DWR be able to report on the use of these funds as
 240 needed (Target = 1) by October 15, 2018 to the Natural
 241 Resources, Agriculture, and Environmental Quality
 242 Appropriations Subcommittee.

243 ITEM 10 To Department of Natural Resources - Contributed Research
 244 From Dedicated Credits Revenue 1,503,100
 245 Schedule of Programs:
 246 Contributed Research 1,503,100
 247 The Legislature intends that the Department of Natural
 248 Resources report on the following performance measures for
 249 the Wildlife Resources Contributed Research line item, whose
 250 mission is "To serve the people of Utah as trustee and guardian
 251 of states wildlife": (1) Percentage of mule deer units at or
 252 exceeding 90% of their population objective (Target = 50%),
 253 (2) Percentage of elk units at or exceeding 90% of their
 254 population objective (Target = 75%), and (3) Maintain
 255 positive hunter satisfaction index for general season deer hunt
 256 (Target = 3.3) by October 15, 2018 to the Natural Resources,
 257 Agriculture, and Environmental Quality Appropriations
 258 Subcommittee.

259	ITEM 11	To Department of Natural Resources - Cooperative Agreements	
260		From Federal Funds	12,359,100
261		From Dedicated Credits Revenue	1,104,600
262		From Revenue Transfers	5,603,800
263		Schedule of Programs:	
264		Cooperative Agreements	19,067,500
265		The Legislature intends that the Department of Natural	
266		Resources report on the following performance measures for	
267		the Wildlife Resources Cooperative Studies line item, whose	
268		mission is "To serve the people of Utah as trustee and guardian	
269		of states wildlife": (1) Aquatic Invasive Species containment -	
270		number of public contacts and boat decontaminations (Targets	
271		= 135,000 contacts and 2,000 decontaminations), (2) Number	
272		of new wildlife species listed under the Endangered Species	
273		Act (Target = 0), and (3) Number of habitat acres restored	
274		annually (Target = 100,000) by October 15, 2018 to the	
275		Natural Resources, Agriculture, and Environmental Quality	
276		Appropriations Subcommittee.	
277	ITEM 12	To Department of Natural Resources - Wildlife Resources Capital	
278	Budget		
279		From General Fund	649,400
280		From Federal Funds	1,350,000
281		From General Fund Restricted - State Fish Hatchery Maintenance	1,205,000
282		Schedule of Programs:	
283		Fisheries	3,204,400
284		The Legislature intends that the Department of Natural	
285		Resources report on the following performance measures for	
286		the Wildlife Resources Capital Facilities line item, whose	
287		mission is "To serve the people of Utah as trustee and guardian	
288		of states wildlife": (1) Average score from annual DFCM	
289		facility audits (Target = 90%), (2) New Motor Boat Access	
290		projects (Target = 10), and (3) Number of hatcheries in	
291		operation (Target = 12) by October 15, 2018 to the Natural	
292		Resources, Agriculture, and Environmental Quality	
293		Appropriations Subcommittee.	
294	ITEM 13	To Department of Natural Resources - Parks and Recreation	
295		From General Fund	4,548,600
296		From Federal Funds	1,500,300

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

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

373	15, 2018 to the Natural Resources, Agriculture, and	
374	Environmental Quality Appropriations Subcommittee.	
375	ITEM 16 To Department of Natural Resources - Water Resources	
376	From General Fund	2,980,800
377	From Federal Funds	500,000
378	From Dedicated Credits Revenue	150,000
379	From Water Resources Conservation and Development Fund	3,160,700
380	From Beginning Nonlapsing Balances	100,000
381	Schedule of Programs:	
382	Administration	826,000
383	Board	34,000
384	Interstate Streams	370,300
385	Planning	2,702,900
386	Cloudseeding	300,000
387	Construction	2,653,300
388	West Desert Operations	5,000
389	The Legislature intends that the Department of Natural	
390	Resources report on the following performance measures for	
391	the Water Resources line item, whose mission is to "plan,	
392	conserve, develop and protect Utahs water resources": (1)	
393	Water conservation and development projects funded (Target =	
394	15), (2) Reduction of per capita M&I water use (Target =	
395	25%), and (3) Percentage of precipitation increase due to cloud	
396	seeding efforts (Target = 7%) by October 15, 2018 to the	
397	Natural Resources, Agriculture, and Environmental Quality	
398	Appropriations Subcommittee.	
399	ITEM 17 To Department of Natural Resources - Water Rights	
400	From General Fund	8,627,000
401	From Federal Funds	115,000
402	From Dedicated Credits Revenue	2,232,400
403	From Beginning Nonlapsing Balances	200,000
404	Schedule of Programs:	
405	Administration	919,500
406	Applications and Records	4,567,900
407	Dam Safety	1,028,000
408	Field Services	1,243,200
409	Adjudication	1,413,200
410	Technical Services	1,863,600

411	Canal Safety	139,000
412	The Legislature intends that the Division of Water Rights	
413	report on the following performance measures for the Division	
414	of Water Rights line item, whose mission is "to promote order	
415	and certainty in the beneficial use of public water": (1) Timely	
416	Application processing (Target = 80 days for uncontested	
417	applications), (2) Use of technology to provide information	
418	(Target = 1000 unique web users per month), and (3) (complete	
419	comprehensive adjudications) (Target = 2000 parties who's	
420	claims have been addressed) by October 15, 2018 to the	
421	Natural Resources, Agriculture, and Environmental Quality	
422	Appropriations Subcommittee.	
423	DEPARTMENT OF ENVIRONMENTAL QUALITY	
424	ITEM 18 To Department of Environmental Quality - Executive Director's	
425	Office	
426	From General Fund	1,571,500
427	From Federal Funds	253,000
428	From Dedicated Credits Revenue	1,000
429	From General Fund Restricted - Environmental Quality	802,500
430	From Revenue Transfers	2,768,900
431	Schedule of Programs:	
432	Executive Director's Office	5,396,900
433	The Legislature intends that the Department of	
434	Environmental Quality report on the following performance	
435	measures for the Executive Directors Office, whose mission is	
436	"safeguarding and improving Utahs air, land and water through	
437	balanced regulation": (1) Percent of systems within the	
438	Department involved in a continuous improvement project in	
439	the last year (Target-100%), (2) Percent of customers surveyed	
440	that reported good or exceptional customer service (Target =	
441	90%), and (3) Number of state audit findings/Percent of state	
442	audit findings resolved within 30 days (Target = 0 and 100%),	
443	by October 15, 2018 to the Natural Resources, Agriculture, and	
444	Environmental Quality Appropriations Subcommittee.	
445	ITEM 19 To Department of Environmental Quality - Air Quality	
446	From General Fund	5,705,000
447	From Federal Funds	5,908,400
448	From Dedicated Credits Revenue	5,725,200

449	From Clean Fuel Conversion Fund	114,000
450	From Revenue Transfers	(1,113,900)
451	Schedule of Programs:	
452	Air Quality	16,338,700
453	The Legislature intends that the Department of	
454	Environmental Quality report on the following performance	
455	measures for the Division of Air Quality, whose mission is "to	
456	protect public health and the environment from the harmful	
457	effects of air pollution." (1) Percent of facilities inspected that	
458	are in compliance with permit requirements (Target-100%), (2)	
459	Percent of approval orders that are issued within 180-days after	
460	the receipt of a complete application (Target = 95%), (3)	
461	Percent of data availability from the established network of air	
462	monitoring samplers for criteria air pollutants (Target = 100%).	
463	(4) Per Capita Rate of State-Wide Air Emissions (Target =	
464	0.63), by October 15, 2018 to the Natural Resources,	
465	Agriculture, and Environmental Quality Appropriations	
466	Subcommittee.	
467	ITEM 20 To Department of Environmental Quality - Environmental	
468	Response and Remediation	
469	From General Fund	803,600
470	From Federal Funds	4,341,900
471	From Dedicated Credits Revenue	732,300
472	From General Fund Restricted - Petroleum Storage Tank	50,000
473	From Petroleum Storage Tank Trust Fund	1,803,500
474	From Revenue Transfers	(559,600)
475	From General Fund Restricted - Voluntary Cleanup	672,500
476	Schedule of Programs:	
477	Environmental Response and Remediation	7,844,200
478	The Legislature intends that the Department of	
479	Environmental Quality report on the following performance	
480	measures for the Division of Environmental Response and	
481	Remediation, whose mission is "to protect public health and	
482	Utahs environment by cleaning up contaminated sites, helping	
483	to return contaminated properties to a state of beneficial reuse,	
484	ensuring underground storage tanks are managed and used	
485	properly, and providing chemical usage and emission data to	
486	the public and local response agencies": (1) Percent of UST	

487	facilities in Significant Operational Compliance at time of	
488	inspection, and in compliance within 60 days of inspection	
489	(Target = 90%), (2) Leaking Underground Storage Tank	
490	(LUST) site release closures, (Target = 70), (3) Issued	
491	brownfields tools facilitating cleanup and redevelopment of	
492	impaired properties, (Target = 10), by October 15, 2018 to the	
493	Natural Resources, Agriculture, and Environmental Quality	
494	Appropriations Subcommittee.	
495	ITEM 21 To Department of Environmental Quality - Water Quality	
496	From General Fund	3,190,300
497	From Federal Funds	5,418,000
498	From Dedicated Credits Revenue	1,585,600
499	From Revenue Transfers	141,200
500	From General Fund Restricted - Underground Wastewater System	76,000
501	From Water Dev. Security Fund - Utah Wastewater Loan Program	1,415,200
502	From Water Dev. Security Fund - Water Quality Origination Fee	100,000
503	Schedule of Programs:	
504	Water Quality	11,926,300
505	The Legislature intends that the Department of	
506	Environmental Quality report on the following performance	
507	measures for the Division of Water Quality, whose mission is	
508	"to protect, maintain and enhance the quality of Utah's surface	
509	and underground waters for appropriate beneficial uses; and	
510	protect the public health through eliminating and preventing	
511	water related health hazards which can occur as a result of	
512	improper disposal of human, animal or industrial wastes while	
513	giving reasonable consideration to the economic impact": (1)	
514	Percent of permits renewed "On-time", (Target = 100%), (2)	
515	Percent of permit holders in compliance, (Target = 100%), (3)	
516	Municipal wastewater effluent quality (mg/L oxygen	
517	consumption potential), (Target = 331 mg/L oxygen	
518	consumption potential {state average} by 2025), by October	
519	15, 2018 to the Natural Resources, Agriculture, and	
520	Environmental Quality Appropriations Subcommittee.	
521	ITEM 22 To Department of Environmental Quality - Drinking Water	
522	From General Fund	1,115,300
523	From Federal Funds	3,874,800
524	From Dedicated Credits Revenue	191,200

525	From Revenue Transfers	(406,800)
526	From Water Dev. Security Fund - Drinking Water Loan Program	953,100
527	From Water Dev. Security Fund - Drinking Water Origination Fee	213,900
528	Schedule of Programs:	
529	Drinking Water	5,941,500
530	The Legislature intends that the Department of	
531	Environmental Quality report on the following performance	
532	measures for the Division of Drinking Water, whose mission is	
533	"to cooperatively work with drinking water professionals and	
534	the public to ensure a safe and reliable supply of drinking	
535	water": (1) Percent of population served by approved public	
536	water systems (Target = 99%), (2) Percent of water systems	
537	with an approved rating (Target - 95%), and (3) Number of	
538	water borne disease outbreaks (Target = 0), by October 15,	
539	2018 to the Natural Resources, Agriculture, and Environmental	
540	Quality Appropriations Subcommittee.	
541	ITEM 23 To Department of Environmental Quality - Waste Management	
542	and Radiation Control	
543	From General Fund	733,200
544	From Federal Funds	1,338,700
545	From Dedicated Credits Revenue	2,112,400
546	From General Fund Restricted - Environmental Quality	6,007,200
547	From Revenue Transfers	(246,000)
548	From General Fund Restricted - Used Oil Collection Administration	792,800
549	From Waste Tire Recycling Fund	144,200
550	Schedule of Programs:	
551	Waste Management and Radiation Control	10,882,500
552	The Legislature intends that the Department of	
553	Environmental Quality report on the following performance	
554	measures for the Division of Waste Management and Radiation	
555	Control, whose mission is "to protect human health and the	
556	environment by ensuring proper management of solid wastes,	
557	hazardous wastes and used oil, and to protect the general	
558	public and occupationally exposed employees from sources of	
559	radiation that constitute a health hazard": (1) Percent of x-ray	
560	machines in compliance (Target = 90%), (2) Percent of permits	
561	issued/modified within set timeframes (Target = 85%), (3)	
562	Percent of monitoring inspections completed within set time	

563 frame (Target = 100%), (4) Compliance Assistance for Small
 564 Businesses (Target = 50 businesses), by October 15, 2018 to
 565 the Natural Resources, Agriculture, and Environmental Quality
 566 Appropriations Subcommittee.

567 PUBLIC LANDS POLICY COORDINATING OFFICE

568 ITEM 24 To Public Lands Policy Coordinating Office

569 From General Fund 1,400,100

570 From General Fund Restricted - Constitutional Defense 213,300

571 From Beginning Nonlapsing Balances 2,408,500

572 Schedule of Programs:

573 Public Lands Policy Coordinating Office 4,021,900

574 The Legislature intends that the Public Lands Policy
 575 Coordinating Office (PLPCO), whose mission is "to preserve
 576 and defend rights to access, use and benefit from public lands
 577 within the State" report on the following performance
 578 measures: (1) County Customer Service: Percentage of Utah
 579 Counties which reported PLPCOs work as "very good" (Target
 580 = 70%), (2) Percentage of State Natural Resource Agencies
 581 working with PLPCOs which reported PLPCOs work as "very
 582 good" (Target = 70%), (3) Number of Public Land disputes in
 583 Utah directly engaged by PLPCO compared to the number of
 584 disputes that go unchallenged (Target 70%), by October 15,
 585 2018 to the Natural Resources, Agriculture, and Environmental
 586 Quality Appropriations Subcommittee.

587 ITEM 25 To Public Lands Policy Coordinating Office - Commission for
 588 Stewardship of Public Lands

589 From Beginning Nonlapsing Balances 2,175,000

590 Schedule of Programs:

591 Commission for Stewardship of Public Lands 2,175,000

592 ITEM 26 To Public Lands Policy Coordinating Office - Public Lands
 593 Litigation

594 From General Fund Restricted - Constitutional Defense 15,300

595 From Beginning Nonlapsing Balances 1,047,600

596 Schedule of Programs:

597 Public Lands Litigation 1,062,900

598 GOVERNOR'S OFFICE

599 ITEM 27 To Governor's Office - Office of Energy Development

600 From General Fund 1,433,700

601	From Federal Funds	400,300
602	From Dedicated Credits Revenue	90,000
603	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow	12,800
604	From Utah State Energy Program Revolving Loan Fund (ARRA)	110,000
605	Schedule of Programs:	
606	Office of Energy Development	2,046,800
607	The Legislature intends that the Office of Energy	
608	Development, whose mission is "to advance Utahs energy and	
609	minerals economy through: energy policy, energy	
610	infrastructure and business development, energy efficiency and	
611	renewable energy programs, energy research, education and	
612	workforce development" report on the following performance	
613	measures: (1) Private Investment Leveraged (FY2017 Target =	
614	\$123,377,935), (2) Growth in Energy Production (FY2017	
615	Target = -3.4%), (3) Constituents Directly Educated (FY2017	
616	Target = 3,000), by October 15, 2018 to the Natural Resources,	
617	Agriculture, and Environmental Quality Appropriations	
618	Subcommittee.	
619	DEPARTMENT OF AGRICULTURE AND FOOD	
620	ITEM 28 To Department of Agriculture and Food - Administration	
621	From General Fund	2,791,800
622	From Federal Funds	467,200
623	From Dedicated Credits Revenue	383,400
624	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
625	Restricted Account	30,000
626	From General Fund Restricted - Horse Racing	21,700
627	From Revenue Transfers	57,200
628	From General Fund Rest. - Agriculture and Wildlife Damage Prevention	30,000
629	Schedule of Programs:	
630	General Administration	2,679,200
631	Chemistry Laboratory	1,048,100
632	Sheep Promotion	30,000
633	Utah Horse Commission	24,000
634	The Legislature intends that the Department of Agriculture	
635	and Food report on the following performance measures for the	
636	Administration line item, whose mission is "Promote the	
637	healthy growth of Utah agriculture, conserve our natural	
638	resources and protect our food supply": (1) Sample turnaround	

639 time (Target = 12 days), (2) Cost per sample (Target = \$175),
 640 and (3) Cost per test (Target = \$35) by October 15, 2018 to the
 641 Natural Resources, Agriculture, and Environmental Quality
 642 Appropriations Subcommittee.

643	ITEM 29	To Department of Agriculture and Food - Animal Health	
644		From General Fund	3,014,400
645		From Federal Funds	1,607,700
646		From Dedicated Credits Revenue	397,100
647		From General Fund Restricted - Livestock Brand	1,076,500
648		From Revenue Transfers	3,900

649 Schedule of Programs:

650	Animal Health	2,144,500
651	Auction Market Veterinarians	72,700
652	Brand Inspection	1,786,900
653	Meat Inspection	2,095,500

654 The Legislature intends that the Department of Agriculture
 655 and Food report on the following performance measures for the
 656 Animal Health line item, Livestock Inspection Program, whose
 657 mission is "to deny a market to potential thieves & to detect the
 658 true owners of livestock. It is the mission of the Livestock
 659 Inspection Bureau to provide quality, timely, and courteous
 660 service to the livestock men and women of the state, in an
 661 effort to protect the cattle and horse industry": (1) Return of
 662 branded estrays to rightful owner within 10 days (Target =
 663 80%), proceeds from sale of estrays returned to rightful owner
 664 within one year (Target 100%).

665 The Legislature intends that the Department of Agriculture
 666 and Food report on the following performance measures for the
 667 Animal Health line item, Animal Health Program, whose
 668 mission is to "protect Utah livestock from, and reduce the
 669 effects of foreign and domestic diseases; increase the market
 670 value of Utah livestock; promote and ensure animal health and
 671 productivity; protect human health; and prepare for and
 672 respond to emergency situations involving animals": (1)
 673 Percentage of herd owners issued livestock commuter permits
 674 to the Designated Surveillance Areas (DSAs) in Montana,
 675 Idaho and Wyoming with an at least 20% Brucella abortus
 676 testing requirement of each breeding cattle herd before they

677	leave the DSA or within two weeks upon return to Utah	
678	(Target = 80%) and within one month of return date (Target =	
679	100%), (2) Percentage of certificates of veterinary inspection	
680	(CVIs) received by the Animal Import / Export Desk from	
681	accredited veterinarians within seven working days (Target =	
682	95%) and percentage of these CVIs forwarded to receiving	
683	states within seven working days after receipt (Target 100%).	
684	ITEM 30 To Department of Agriculture and Food - Plant Industry	
685	From General Fund	1,245,100
686	From Federal Funds	2,957,100
687	From Dedicated Credits Revenue	2,067,600
688	From Agriculture Resource Development Fund	194,600
689	From Revenue Transfers	551,900
690	From Pass-through	3,100
691	Schedule of Programs:	
692	Environmental Quality	2,354,700
693	Grain Inspection	520,800
694	Insect Infestation	690,000
695	Plant Industry	2,441,400
696	Grazing Improvement Program	1,012,500
697	The Legislature intends that the Department of Agriculture	
698	and Food report on the following performance measures for the	
699	Plant Industry line item, whose mission is "ensuring consumers	
700	of disease free and pest free plants, grains, seeds, as well as	
701	properly labeled agricultural commodities, and the safe	
702	application of pesticides and farm chemicals": (1) Pesticide	
703	Compound Enforcement Action Rate (Target = 40%), (2)	
704	Fertilizer Compliance Violation Rate (Target = 20%), and (3)	
705	Seed Compliance Violation Rate (Target = 10%) by October	
706	15, 2018 to the Natural Resources, Agriculture, and	
707	Environmental Quality Appropriations Subcommittee.	
708	ITEM 31 To Department of Agriculture and Food - Regulatory Services	
709	From General Fund	2,131,800
710	From Federal Funds	557,800
711	From Dedicated Credits Revenue	1,965,600
712	From Revenue Transfers	1,300
713	From Pass-through	55,400
714	Schedule of Programs:	

715	Regulatory Services	4,711,900
716	The Legislature intends that the Department of Agriculture	
717	and Food report on the following performance measures for the	
718	Regulatory Services line item, whose mission is "Through	
719	continuous improvement, become a world class leader in	
720	regulatory excellence through our commitment to food safety,	
721	public health and fair and equitable trade of agricultural and	
722	industrial commodities": (1) Reduce the number of "two in a	
723	row" violations observed on dairy farms and thereby reduce the	
724	number of follow up inspections required (Target = 10% of	
725	current), (2) Reduce the number of retail fuel station follow up	
726	inspections by our weights and measures program (Target =	
727	increase to 95% compliance), and (3) Reduce the number of	
728	observed Temperature Control violations observed by our food	
729	program inspectors at retail (Target = 25% improvement) by	
730	October 15, 2018 to the Natural Resources, Agriculture, and	
731	Environmental Quality Appropriations Subcommittee.	
732	ITEM 32 To Department of Agriculture and Food - Marketing and	
733	Development	
734	From General Fund	711,400
735	Schedule of Programs:	
736	Marketing and Development	711,400
737	The Legislature intends that the Department of Agriculture	
738	and Food report on the following performance measures for the	
739	Marketing line item, whose mission is "Promoting the healthy	
740	growth of Utah agriculture ": (1) Increased web traffic to	
741	utahsown.org by the primary shopper (female 25-55) which	
742	visits three or more pages (Target = 25% increase from	
743	previous year), (2) Marketing dollars spent to create an	
744	impression on consumers (Target = \$5 per impression), and (3)	
745	Visits to the market news reporting page on ag.utah.gov	
746	(Target = 6,000 visits a year) by October 15, 2018 to the	
747	Natural Resources, Agriculture, and Environmental Quality	
748	Appropriations Subcommittee.	
749	ITEM 33 To Department of Agriculture and Food - Building Operations	
750	From General Fund	356,600
751	Schedule of Programs:	
752	Building Operations	356,600

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

774 ITEM 34 To Department of Agriculture and Food - Predatory Animal
 775 Control

776 From General Fund	830,100
777 From Revenue Transfers	697,300
778 From General Fund Rest. - Agriculture and Wildlife Damage Prevention	656,300
779 Schedule of Programs:	
780 Predatory Animal Control	2,183,700

781 The Legislature intends that the Department of Agriculture
 782 and Food report on the following performance measures for the
 783 Predatory Animal Control line item, whose mission is
 784 "protecting Utahs agriculture including protecting livestock,
 785 with the majority of the programs efforts directed at protecting
 786 adult sheep, lambs and calves from predation": (1) Minimize
 787 loss of adult sheep to predatory animals (Target =3%); (2)
 788 Minimize loss of lambs to predatory animals (Target = 5%);
 789 and (3) Minimize loss of calves to predatory animals (Target =
 790 1%) by October 15, 2018 to the Natural Resources,

791	Agriculture, and Environmental Quality Appropriations	
792	Subcommittee.	
793	ITEM 35 To Department of Agriculture and Food - Resource Conservation	
794	From General Fund	1,289,400
795	From Federal Funds	400,000
796	From Agriculture Resource Development Fund	696,800
797	From Revenue Transfers	348,000
798	From Utah Rural Rehabilitation Loan State Fund	131,600
799	Schedule of Programs:	
800	Resource Conservation Administration	391,300
801	Conservation Commission	11,900
802	Resource Conservation	2,462,600
803	The Legislature intends that the Department of Agriculture	
804	and Food report on the following performance measures for the	
805	Resource Conservation line item, whose mission is "for UDAF	
806	to assist Utahs agricultural producers in caring for and	
807	enhancing our states vast natural resources": (1) Agriculture	
808	Resource Development Loans to keep the delinquency rates as	
809	low as possible, so that funds can be repaid and loaned out	
810	again to meet the intent of the program (Target = 2%), (2) Utah	
811	Conservation Commission Capital Funds Project will be	
812	evaluated by the conservation units divided by costs per project	
813	(Target = >Conservation units for Air, soil and water	
814	resources), and (3) Increase the average amount and number of	
815	ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by	
816	October 15, 2018 to the Natural Resources, Agriculture, and	
817	Environmental Quality Appropriations Subcommittee.	
818	ITEM 36 To Department of Agriculture and Food - Invasive Species	
819	Mitigation	
820	From General Fund Restricted - Invasive Species Mitigation Account	2,003,400
821	Schedule of Programs:	
822	Invasive Species Mitigation	2,003,400
823	The Legislature intends that the Department of Agriculture	
824	and Food report on the following performance measures for the	
825	Invasive Species Mitigation line item, whose mission is "to	
826	help government and private entities control noxious weeds in	
827	the state through providing project funding and help those	
828	entities meet the requirements of the Noxious Weed Act": (1)	

829 Treated Acres (Target = 30,000), (2) Number of Private,
830 Government, and Other Groups Cooperated (Target = 120),
831 and (3) Number of Utah Watersheds Impacted by Projects
832 (Target = 60) by October 15, 2018 to the Natural Resources,
833 Agriculture, and Environmental Quality Appropriations
834 Subcommittee.

835 ITEM 37 To Department of Agriculture and Food - Rangeland Improvement
836 From General Fund Restricted - Rangeland Improvement Account 1,496,700
837 Schedule of Programs:
838 Rangeland Improvement 1,496,700
839 The Legislature intends that the Department of Agriculture
840 and Food report on the following performance measures for the
841 Rangeland Improvement line item, whose mission is "to
842 improve the productivity, health and sustainability of our
843 rangelands and watersheds": (1) Number of Animal Unit
844 Months Affected by GIP Projects per Year (Target = 150,000),
845 (2) Number of Projects with Water Systems Installed Per Year
846 (Target = 50/year), and (3) Number of GIP Projects that Time,
847 Timing, and Intensity Grazing Management to Improve
848 Grazing Operations (Target = To be determined in next few
849 months as previous year's data is assessed) by October 15,
850 2018 to the Natural Resources, Agriculture, and Environmental
851 Quality Appropriations Subcommittee.

852 ITEM 38 To Department of Agriculture and Food - Utah State Fair
853 Corporation
854 From Dedicated Credits Revenue 3,592,400
855 Schedule of Programs:
856 State Fair Corporation 3,592,400
857 The Legislature intends that the Department of Agriculture
858 and Food report on the following performance measures for the
859 State Fair line item, whose mission is "maximize revenue
860 opportunities by establishing strategic partnerships to develop
861 the Fairpark": (1) identify opportunities (Target = update
862 master plan for Fairpark area that identifies strategic
863 opportunities by July 1st 2017), (2) Develop a minimum of
864 "one" new project on Fairpark or adjacent property that
865 provides economic opportunity to the Fairpark and surrounding
866 area (Target = ONE by October 2017), and (3) increase

867 Fairpark NET revenue increase (Target = 150%) by October
 868 15, 2018 to the Natural Resources, Agriculture, and
 869 Environmental Quality Appropriations Subcommittee.

870 The Legislature intends that the Department of Agriculture
 871 and Food report on the following performance measures for the
 872 State Fair line item, whose mission is "Showcase agriculture
 873 and innovative technology with an emphasis on families": (1)
 874 Develop Student Handbooks to be distributed to schools PTA,
 875 and students attending the Fair as part of school field trips
 876 (Target = 10% increase in field trip attendance), (2) Host Little
 877 Hands on the Farm and Barnyard Friends educational exhibits
 878 (Target = 10% increase in attendance and engagement), and (3)
 879 Partner with ROOTS Charter High School or similar program
 880 to provide youth hands-on learning by raising livestock
 881 projects (Target = provide learning opportunity that otherwise
 882 would not be available) by October 15, 2018 to the Natural
 883 Resources, Agriculture, and Environmental Quality
 884 Appropriations Subcommittee.

885 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

886 ITEM 39 To School and Institutional Trust Lands Administration

887 From Land Grant Management Fund 10,239,800

888 Schedule of Programs:

889	Board	94,100
890	Director	528,100
891	External Relations	271,600
892	Administration	962,300
893	Accounting	443,500
894	Auditing	475,500
895	Oil and Gas	936,000
896	Mining	725,000
897	Surface	1,871,400
898	Development - Operating	1,576,800
899	Legal/Contracts	751,300
900	Information Technology Group	1,217,700
901	Grazing and Forestry	386,500

902 The Legislature intends that the School and Institutional
 903 Trust Lands Administration report on the following
 904 performance measures for the Operations line item, whose

905 mission is "Administering trust lands prudently and profitably
 906 for Utahs schoolchildren and other trust beneficiaries": (1) Oil
 907 and Gas gross revenue (Target = \$50,000,000), (2) Mining
 908 gross revenue (Target = \$8,350,000), and (3) Surface gross
 909 revenue (Target = \$11,363,000) by October 15, 2018 to the
 910 Natural Resources, Agriculture, and Environmental Quality
 911 Appropriations Subcommittee.

912 ITEM 40 To School and Institutional Trust Lands Administration - Land
 913 Stewardship and Restoration

914 From Land Grant Management Fund 2,185,600

915 Schedule of Programs:

916 Land Stewardship and Restoration 2,185,600

917 The Legislature intends that the School and Institutional
 918 Trust Lands Administration report on the following
 919 performance measures for the Stewardship line item, whose
 920 mission is "Administering trust lands prudently and profitably
 921 for Utahs schoolchildren and other trust beneficiaries": (1)
 922 Mitigation, facilitation of de-listing or preventing the listing of
 923 sensitive species such as Sage Grouse, Penstemon and the Utah
 924 Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust
 925 parcels (Target = \$100,000), (3) Actions that need to be taken
 926 on trust parcels to reduce resource degradation and minimize
 927 environmental liability (Target = \$200,000) by October 15,
 928 2018 to the Natural Resources, Agriculture, and Environmental
 929 Quality Appropriations Subcommittee.

930 ITEM 41 To School and Institutional Trust Lands Administration - School
 931 and Institutional Trust Lands Administration Capital

932 From Land Grant Management Fund 5,000,000

933 Schedule of Programs:

934 Capital 5,000,000

935 The Legislature intends that the School and Institutional
 936 Trust Lands Administration report on the following
 937 performance measures for the Development Capital line item,
 938 whose mission is "Administering trust lands prudently and
 939 profitably for Utahs schoolchildren and other trust
 940 beneficiaries": (1) Expend capital for road, utilities, and
 941 bridges to open 1,000 acres of the South Block in Washington
 942 County (Target = \$3,000,000), (2) Produce higher revenues

943 than the ten year Planning and Development group average
 944 (Target => \$13,700,000), (3) Acquire water rights for future
 945 developments (Target = \$1,000,000) by October 15, 2018 to
 946 the Natural Resources, Agriculture, and Environmental Quality
 947 Appropriations Subcommittee.

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

953 DEPARTMENT OF NATURAL RESOURCES

954 ITEM 42 To Department of Natural Resources - Wildland Fire Suppression
 955 Fund

956	From General Fund Restricted - Mineral Bonus	345,900
957	From Beginning Fund Balance	9,926,000
958	From Closing Fund Balance	(2,345,900)

959 Schedule of Programs:

960	Wildland Fire Suppression Fund	7,926,000
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961 The Legislature intends that the Department of Natural
 962 Resources report on the following performance measures for
 963 the Wildland Fire Suppression Fund line item managed by the
 964 Division of Forestry, Fire, and State Lands, whose mission is
 965 "to manage, sustain, and strengthen Utah's forests, range lands,
 966 sovereign lands and watersheds for its citizens and visitors":
 967 (1) Non-federal wildland fire acres burned (Target = 32,351),
 968 (2) Human-caused wildfire rate (Target = 50%), and (3)
 969 Participating Entities (Target = 50 entities) by October 15,
 970 2018 to the Natural Resources, Agriculture, and Environmental
 971 Quality Appropriations Subcommittee.

972 ITEM 43 To Department of Natural Resources - UGS Sample Library Fund

973	From Dedicated Credits Revenue	400
974	From Beginning Fund Balance	76,500
975	From Closing Fund Balance	(76,900)

976 The Legislature intends that the Department of Natural
 977 Resources report on the following performance measures for
 978 the UGS Sample Library Fund line item (an expendable special
 979 revenue fund, consisting of money from donations and interest,
 980 whose purpose is to support the sample library): (1) Annual

981 Interest Earned (Target = \$500), and (2) Utah Core Research
 982 Center workshops (Target = 10) by October 15, 2018 to the
 983 Natural Resources, Agriculture, and Environmental Quality
 984 Appropriations Subcommittee.
 985 DEPARTMENT OF ENVIRONMENTAL QUALITY
 986 ITEM 44 To Department of Environmental Quality - Hazardous Substance
 987 Mitigation Fund
 988 From Dedicated Credits Revenue 64,300
 989 From Beginning Fund Balance 5,471,300
 990 From Closing Fund Balance (1,501,500)
 991 Schedule of Programs:
 992 Hazardous Substance Mitigation Fund 4,034,100
 993 The Legislature intends that the Department of
 994 Environmental Quality report on the following performance
 995 measures for the Hazardous Substances Mitigation Fund line
 996 item, whose mission is "to provide special revenue funding to
 997 be used in protecting Public Health and the Environment and to
 998 help clean up contaminated sites and return properties to
 999 beneficial reuse": (1) To provide the states portion of the
 1000 cleanup costs under authority of CERCLA as appropriated by
 1001 the Legislature within the required timeframe (Target = 100%),
 1002 by October 15, 2018 to the Natural Resources, Agriculture, and
 1003 Environmental Quality Appropriations Subcommittee.
 1004 ITEM 45 To Department of Environmental Quality - Waste Tire Recycling
 1005 Fund
 1006 From Dedicated Credits Revenue 3,674,700
 1007 From Beginning Fund Balance 4,091,600
 1008 From Closing Fund Balance (4,724,200)
 1009 Schedule of Programs:
 1010 Waste Tire Recycling Fund 3,042,100
 1011 The Legislature intends that the Department of
 1012 Environmental Quality report on the following performance
 1013 measure for the Waste Tire Recycling fund, whose funding
 1014 shall be used "for partial reimbursement of the costs of
 1015 transporting, processing, recycling, or disposing of waste tires
 1016 and payment of administrative costs of local health
 1017 departments or costs of the Department of Environmental
 1018 Quality in administering and enforcing this fund": (1) Number

1019 of Waste Tires Cleaned-Up (Target = 40,000), by October 15,
 1020 2018 to the Natural Resources, Agriculture, and Environmental
 1021 Quality Appropriations Subcommittee.

1022 DEPARTMENT OF AGRICULTURE AND FOOD

1023 ITEM 46 To Department of Agriculture and Food - Salinity Offset Fund
 1024 From Dedicated Credits Revenue, One-Time 144,900
 1025 From Beginning Fund Balance 2,858,300
 1026 From Closing Fund Balance (2,858,300)

1027 Schedule of Programs:

1028 Salinity Offset Fund 144,900

1029 The Legislature intends that the Department of Agriculture
 1030 and Food report on the following performance measures for the
 1031 Colorado River Basin Salinity Control Program, whose
 1032 mission is to "reduce salinity in the Colorado River and its
 1033 tributaries and encourage improved irrigation practices": (1)
 1034 Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal
 1035 improvement and \$80 / ton for on farm irrigation
 1036 improvements), (2) Put available funding to reduce salinity
 1037 (Target =85% of available funds put into on-the-ground
 1038 projects), and (3) Process all grant documents including
 1039 payments within 3 days (Target = 98% of documents processed
 1040 by program manager in 3 days on average) by October 15,
 1041 2018 to the Natural Resources, Agriculture, and Environmental
 1042 Quality Appropriations Subcommittee.

1043 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1044 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 1045 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 1046 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 1047 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 1048 Finance to transfer amounts among funds and accounts as indicated.

1049 DEPARTMENT OF NATURAL RESOURCES

1050 ITEM 47 To Department of Natural Resources - Water Resources Revolving
 1051 Construction Fund
 1052 From Water Resources Conservation and Development Fund 3,800,000
 1053 Schedule of Programs:

1054 Construction Fund 3,800,000

1055 The Legislature intends that the Department of Natural
 1056 Resources report on the following performance measures for

1057 the Water Resources Revolving Construction Fund line item,
 1058 whose mission is to "plan, conserve, develop and protect Utahs
 1059 water resources": (1) Dam Safety minimum standards upgrade
 1060 projects funded per fiscal year (Target = 2), (2) Percent of
 1061 appropriated funding to be spent on Dam Safety projects
 1062 (Target = 100%), and (3) Timeframe by which all state
 1063 monitored high hazard dams will be brought up to minimum
 1064 safety standards (Target = year 2100) by October 15, 2018 to
 1065 the Natural Resources, Agriculture, and Environmental Quality
 1066 Appropriations Subcommittee.

1067 ITEM 48 To Department of Natural Resources - Internal Service Fund
 1068 From Dedicated Credits Revenue 684,500
 1069 Schedule of Programs:
 1070 ISF - DNR Warehouse 684,500
 1071 Budgeted FTE 2.0

1072 The Legislature intends that the Department of Natural
 1073 Resources report on the following performance measures for
 1074 the DNR ISF line item, whose mission is to facilitate economic
 1075 development and wise use of natural resources to enhance the
 1076 quality of life in Utah: (1) To achieve \$36,000 of net income in
 1077 2017 (Target = \$36,000), (2) To achieve \$40,000 of income in
 1078 2018 (Target = \$40,000), (3) To adjust rates such that retained
 1079 earnings are within plus or minus 5% of annual revenues
 1080 (Target = plus or minus 5% of revenues) by October 15, 2018
 1081 to the Natural Resources, Agriculture, and Environmental
 1082 Quality Appropriations Subcommittee.

1083 DEPARTMENT OF ENVIRONMENTAL QUALITY

1084 ITEM 49 To Department of Environmental Quality - Water Development
 1085 Security Fund - Water Quality
 1086 From Federal Funds 7,200,000
 1087 From Dedicated Credits Revenue 5,597,700
 1088 From Designated Sales Tax 3,587,500
 1089 From Repayments 14,097,900
 1090 Schedule of Programs:
 1091 Water Quality 30,483,100

1092 ITEM 50 To Department of Environmental Quality - Water Development
 1093 Security Fund - Drinking Water
 1094 From Federal Funds 7,000,000

1095	From Dedicated Credits Revenue	5,180,000
1096	From Designated Sales Tax	3,587,500
1097	From Repayments	9,779,000
1098	Schedule of Programs:	
1099	Drinking Water	25,546,500
1100	DEPARTMENT OF AGRICULTURE AND FOOD	
1101	ITEM 51 To Department of Agriculture and Food - Agriculture Loan	
1102	Programs	
1103	From Agriculture Resource Development Fund	281,200
1104	From Utah Rural Rehabilitation Loan State Fund	151,300
1105	Schedule of Programs:	
1106	Agriculture Loan Program	432,500
1107	The Legislature intends that the Department of Agriculture	
1108	and Food report on the following performance measures for the	
1109	Agriculture Loan Programs line item, whose mission is "To	
1110	serve and deliver financial services to our agricultural clients	
1111	and partners through delivery of effective customer service and	
1112	efficiency with good ethics and fiscal responsibility": (1)	
1113	Default rate - To keep our default rate lower than average bank	
1114	default rates of 3% in our annual fiscal year. (Target = 2% or	
1115	less), (2) Loan Process Time - Reduce the loan process time	
1116	from start to finish with increased communication with the	
1117	borrower. (Target = 20%), and (3) Investigate and initiate	
1118	acceptance and use of electronic documents - Electronic	
1119	documentation has been proven to be: quicker, less expensive,	
1120	of higher quality, and easier to maintain and store (Target =	
1121	100% use) by October 15, 2018 to the Natural Resources,	
1122	Agriculture, and Environmental Quality Appropriations	
1123	Subcommittee.	
1124	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1125	the State Division of Finance to transfer the following amounts among the following funds or	
1126	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
1127	elsewhere in an appropriations act.	
1128	ITEM 52 To GFR - Rangeland Improvement Account	
1129	From General Fund	1,346,300
1130	Schedule of Programs:	
1131	Rangeland Improvement Account	1,346,300
1132	ITEM 53 To General Fund Restricted - Wildlife Resources	

1133		From General Fund	74,800
1134		Schedule of Programs:	
1135		General Fund Restricted - Wildlife Resources	74,800
1136	ITEM 54	To General Fund Restricted - Constitutional Defense Restricted	
1137	Account		
1138		From General Fund Restricted - Land Exchange Distribution Account	1,208,700
1139		Schedule of Programs:	
1140		Constitutional Defense Restricted Account	1,208,700
1141	ITEM 55	To GFR - Invasive Species Mitigation Account	
1142		From General Fund	2,000,000
1143		Schedule of Programs:	
1144		Invasive Species Mitigation Account	2,000,000
1145	ITEM 56	To General Fund Restricted - Mule Deer Protection Account	
1146		From General Fund	500,000
1147		Schedule of Programs:	
1148		General Fund Restricted - Mule Deer Protection	500,000
1149	ITEM 57	To General Fund Restricted - Agriculture and Wildlife Damage	
1150	Prevention Account		
1151		From General Fund	250,000
1152		Schedule of Programs:	
1153		General Fund Restricted - Agriculture and Wildlife Damage Prevention	
1154		Account	250,000
1155		Section 2. Effective Date.	
1156		This bill takes effect on July 1, 2017.	