NATURAL RESOURCES

Department of Ecology - Water Quality Account

The 1992 Legislature amended, for the current biennium, the statutory requirement that the general fund make up the revenue shortfall if the cigarette tax dedicated to water quality purposes does not generate at least $45.0 million per year. By doing so, $12.9 million is not transferred from the state general fund to the Water Quality Account. Given a change in the Department of Ecology's contingency reserve policy, even without the $12.9 transfer, the department can provide $39.6 million in grants to local governments for water quality facilities and activities in fiscal year 1993.

Puget Sound Water Quality Management Plan

The original 1991-93 budget provided a total of $36.8 million ($18.5 million General Fund State) to thirteen state agencies to implement the Puget Sound Water Quality Management Plan. The 1992 supplemental budget reduces state general fund support for the plan by $1.2 million. Delays in hiring, as well as eliminating some newly created positions, account for the majority of the savings. The reductions primarily impact monitoring efforts and technical studies, providing less technical support to local jurisdictions.

Department of Trade & Economic Development - Timber Efforts

Reductions are made to the various timber mitigation activities undertaken by the Department. Funding for business network grants is reduced from $1 million to $500,000, in part due to slow start-up of the grant process. An efficiency reduction of $194,000 is made to the Forest Products Program which promotes value-added manufacturing. This is offset in part by the receipt of unanticipated federal funds.

Department of Natural Resources

Forest Practices - A total of $989,000 is reduced from various forest practices enhancements:

- $144,000 is reduced from the original $2.8 million appropriation for the Cooperative, Monitoring, Evaluation, and Monitoring (CMER) program.

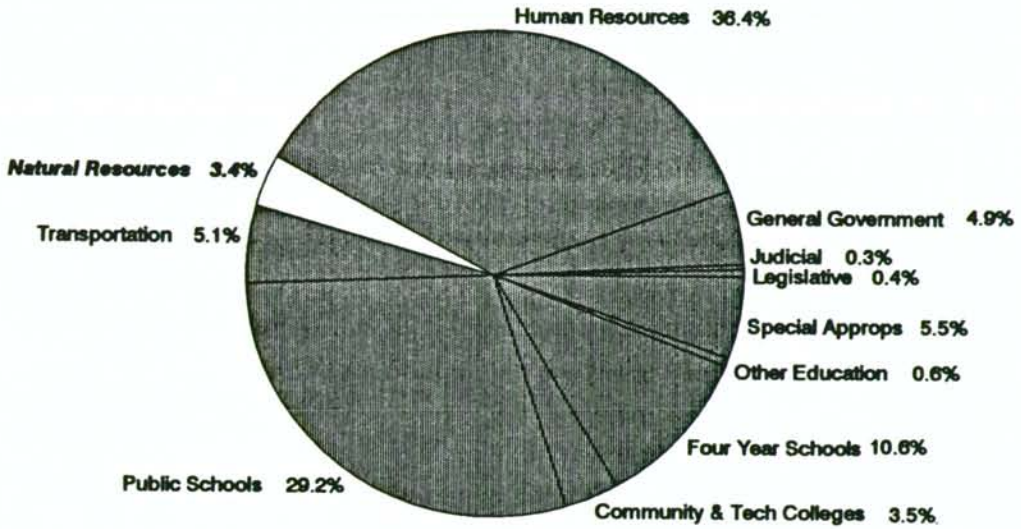
- From the $3.4 million appropriation made for sustainable forestry activities, $470,000 is reduced.
- $125,000 is reduced from the fiscal year 1993 appropriation to support additional staff to implement forest practice rules.
- $250,000 is reduced from the $1.7 million appropriation to develop a forest practices data management system.

Fire Suppression

Additional funding of $5.5 million is provided for fire suppression efforts. This amount includes $3 million for the state match to receive Federal Emergency Management Agency (FEMA) funding for the cost of fighting the 1991 Spokane wildfires. The total cost of fighting the Spokane fires exceeded $13 million. The remaining funds are provided for the department's fire suppression efforts for the remainder of the biennium.

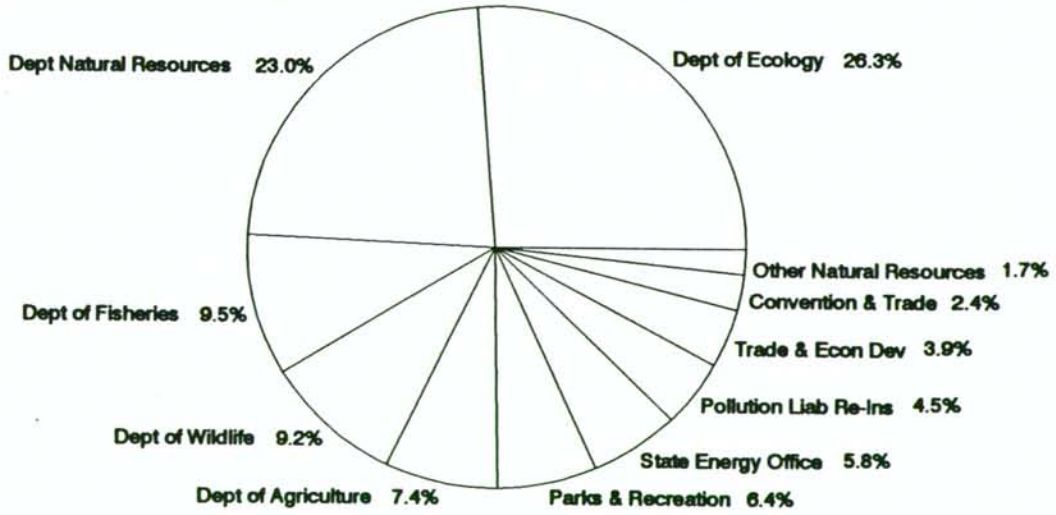
WASHINGTON STATE 1991-93 OPERATING BUDGET
Total Budgeted Funds ($000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	***899,450***
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	**26,166,753**



Washington State

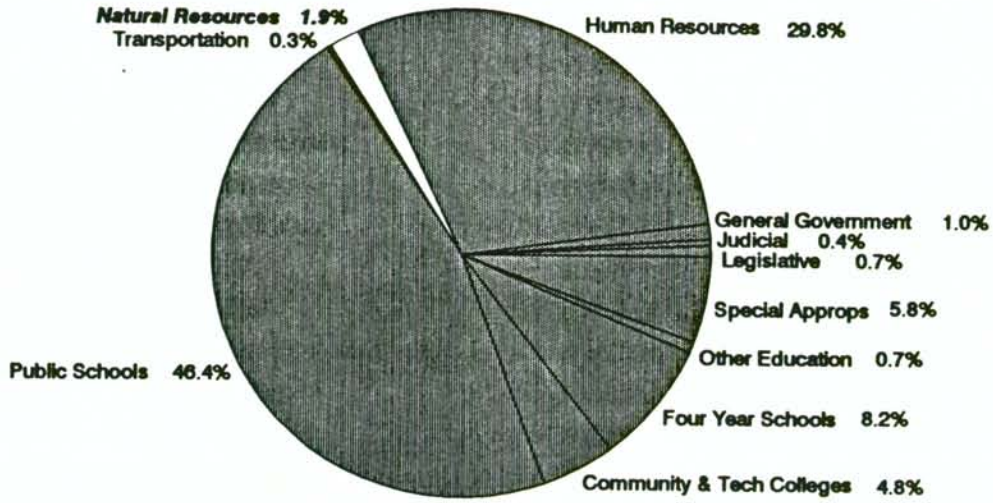
Dept of Ecology	236,343
Dept Natural Resources	206,547
Dept of Fisheries	85,535
Dept of Wildlife	82,630
Dept of Agriculture	66,126
Parks & Recreation	57,954
State Energy Office	51,826
Pollution Liab Re-Ins	40,428
Trade & Economic Dev	35,381
Convention & Trade Ctr	21,790
Other Natural Resources	14,890
Natural Resources	***899,450***



Natural Resources

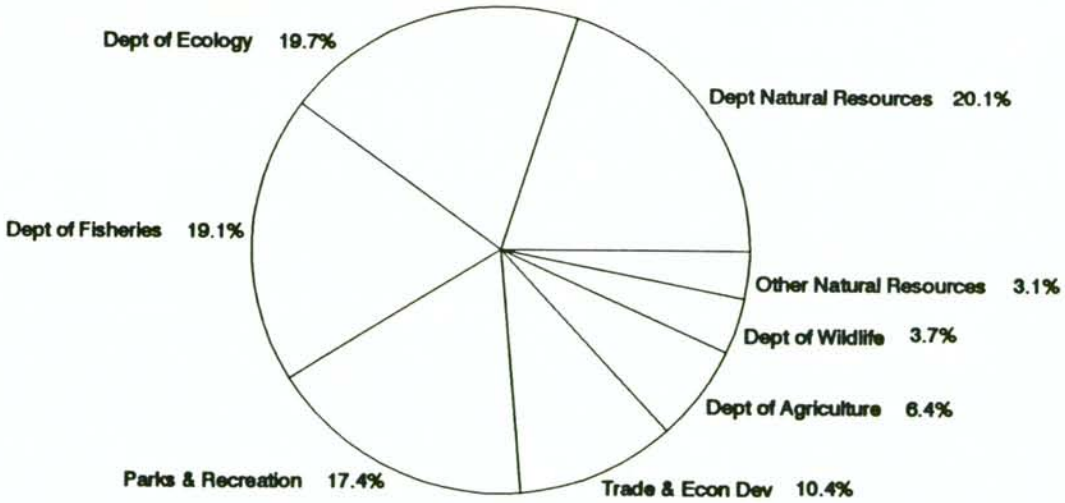
WASHINGTON STATE 1991-93 OPERATING BUDGET
General Fund-State ($ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	***294,075***
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	**15,227,667**



Washington State

Dept Natural Resources	59,058
Dept of Ecology	58,074
Dept of Fisheries	56,263
Parks & Recreation	51,291
Trade & Economic Dev	30,537
Dept of Agriculture	18,776
Dept of Wildlife	10,843
Other Natural Resources	9,233
Natural Resources	***294,075***



Natural Resources

Washington State Energy Office
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2,362	31,995	34,357
1991-93 ORIGINAL APPROPRIATION	2,359	48,694	51,053
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ADMINISTRATION PROGRAM	(122)	0	(122)
2. DOT INTERAGENCY AGREEMENT	0	31	31
3. AGENCY STAFF REDUCTION	(47)	0	(47)
4. TRAVEL REDUCTION	(6)	0	(6)
5. EQUIPMENT REDUCTION	(13)	0	(13)
6. PSC REDUCTION	(23)	0	(23)
SUPPLEMENTAL ITEM TOTAL	(211)	31	(180)
TOTAL 1991-93 BIENNIUM	2,148	48,725	50,873

Comments:

1. REDUCE ADMINISTRATION PROGRAM – Reduces funding from the state general fund for the administration program and shifts funding for the program from the state general fund to other agency fund sources.

2. DOT INTERAGENCY AGREEMENT – Corrects the amount of funding provided to the agency through an interagency agreement with the Department of Transportation for implementing Transportation Demand Management programs.

3. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

6. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

NOTE: The State Energy Office received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act.

Columbia River Gorge Commission
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**578**	**541**	**1,119**
1991–93 ORIGINAL APPROPRIATION	537	516	1,053
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ADMIN SERVICES	(14)	0	(14)
2. REDUCE NUMBER OF MEETINGS	(14)	0	(14)
3. TRAVEL REDUCTION	(3)	0	(3)
4. REVOLVING FUND REDUCTION	(2)	0	(2)
5. PSC REDUCTION	(2)	0	(2)
SUPPLEMENTAL ITEM TOTAL	(35)	0	(35)
TOTAL 1991–93 BIENNIUM	**502**	**516**	**1,018**

Comments:

1. REDUCE ADMIN SERVICES – Reduces funding for administration. The Commission proposes reducing attorney general expenses by hiring a part–time in–house staff counsel, thereby saving $14,000 yet increasing staff by 0.5 FTE.

2. REDUCE NUMBER OF MEETINGS – Reduces agency funding from the state general fund by limiting the number of Commission meetings.

3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

5. PSC REDUCTION – Reduces funding for personal service contract costs from the state general fund.

Department of Ecology
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	62,832	121,023	183,855
1991-93 ORIGINAL APPROPRIATION	65,589	178,168	243,757
1992 SUPPLEMENTAL BUDGET			
1. DELAY HIRING/NEW OFFICE SPACE	(856)	0	(856)
2. REDUCE PROGRAM TRAVEL/EQUIP	(649)	0	(649)
3. DELAY PSWQ PLAN	(825)	0	(825)
4. INFO SYSTEM SAVINGS-SHW	(50)	0	(50)
5. REMEDIAL ACTION CONTRACTS	0	2,000	2,000
6. WASTE TREATMENT CERT FEES	144	0	144
7. CORRECT ERROR STATE TOXICS ACCOUNT	0	354	354
8. ELIMINATE PACIFIC OCEAN RESOURCES	(30)	0	(30)
9. WETLANDS EXEC ORDER	(42)	0	(42)
10. ADDITIONAL ADMINISTRATIVE REDUCTION	(404)	0	(404)
11. REDUCE STAFF IN CENTRAL PROGRAMS	(104)	0	(104)
12. ELIM REGIONAL SEPA FUNDING	(29)	0	(29)
13. TIMBER, FISH, WILDLIFE STAFF	(35)	0	(35)
14. ELIM TRANSPORTATION GRANTS	(350)	0	(350)
15. PERS SERV CONTRACTS WATER RESOURCES	(360)	0	(360)
16. SHIFT TO SPILL PREVENTION ACCOUNT	(52)	52	0
17. FLOOD CONTROL ASST SHIFT TO CAPITAL	0	(3,999)	(3,999)
18. WATER RESOURCES PROJECTS & DATA MGT	(150)	0	(150)
19. ADMIN FEDERAL WATER QUALITY LOANS	0	1,094	1,094
20. AIR PROGRAM SWITCH	(1,000)	600	(400)
21. ADMIN STAFF REDUCTION	(231)	0	(231)
22. AGENCY STAFF REDUCTION	(1,057)	0	(1,057)
23. PRINTING REDUCTION	(50)	0	(50)
24. TRAVEL REDUCTION	(393)	0	(393)
25. EQUIPMENT REDUCTION	(527)	0	(527)
26. REVOLVING FUND REDUCTION	(58)	0	(58)
27. PSC REDUCTION	(407)	0	(407)

Department of Ecology
($ 000)

	GF–S	OTHER	TOTAL
SUPPLEMENTAL ITEM TOTAL	(7,515)	101	(7,414)
TOTAL 1991–93 BIENNIUM	**58,074**	**178,269**	**236,343**

Comments:

1. DELAY HIRING/NEW OFFICE SPACE – Hiring delays in the first fiscal year along with postponing new office space saves $444,000. Delaying the relocation of several regional offices saves $412,000.

2. REDUCE PROGRAM TRAVEL/EQUIP – Reduces various program expenditures for travel, goods and services, and equipment.

3. DELAY PSWQ PLAN – Reduces funding for implementation of the Puget Sound Water Quality Management Plan through delayed hiring, reduced travel, goods, and services, and reduced contracts for technical assistance to local governments. This reduction also includes $11,000 of administrative costs related to the plan.

4. INFO SYSTEM SAVINGS–SHW – Delays implementation of a database conversion project in the Solid and Hazardous Waste Program in order to achieve cost savings.

5. REMEDIAL ACTION CONTRACTS – Increases funding for the Toxics Control Program from the State Toxics Control Account to clean up contaminated sites.

6. WASTE TREATMENT CERT FEES – Appropriates funds for the Wastewater Treatment Plant Operator Certification Program. The program is fee–supported.

7. CORRECT ERROR STATE TOXICS ACCOUNT – Corrects an error made in the 1991–93 budget when shifting expenditures to the State Toxics Control Account from the state general fund.

8. ELIMINATE PACIFIC OCEAN RESOURCES – Eliminates funding for the agency to participate in the Pacific Ocean Resources Compact.

9. WETLANDS EXEC ORDER – Reduces by 7 percent state agency contracts for the implementation of the Governor's Executive Order regarding wetlands protection.

10. ADDITIONAL ADMINISTRATIVE REDUCTION – Further reductions are made in administrative staffing and agency overhead costs to achieve necessary savings in addition to the reductions contained in item #1 above.

11. REDUCE STAFF IN CENTRAL PROGRAMS – Savings of $104,000 result from holding vacant current positions in criminal investigations and sediment management.

12. ELIM REGIONAL SEPA FUNDING – Eliminates funding for a State Environmental Policy Act (SEPA) Coordinator in the Northwest regional office.

13. TIMBER, FISH, WILDLIFE STAFF – Reduces funding through a delay in hiring of staff to implement wetland protection under the Timber, Fish and Wildlife Agreement.

14. ELIM TRANSPORTATION GRANTS – Eliminates funding for grants to local governments to promote cleaner forms of transportation.

15. PERS SERV CONTRACTS WATER RESOURCES – Reduces funding for personal service contracts in the Water Resources Program.

16. SHIFT TO SPILL PREVENTION ACCOUNT – Funding in support of current supervisory positions in the Spill Prevention program is shifted to the Oil Spill Administration Account.

17. FLOOD CONTROL ASST SHIFT TO CAPITAL – The current Flood Control Assistance Account program is shifted to bond financing in the Capital Budget.

18. WATER RESOURCES PROJECTS & DATA MGT – Reductions are made to various water resource initiatives. Enforcement activities are reduced by $100,000 and data management by $50,000.

19. ADMIN FEDERAL WATER QUALITY LOANS – The 1992 Supplemental Capital budget changes the Water Pollution Control Revolving Account from a non–appropriated to an appropriated account. This item appropriates the administrative portion of the account. The account provides loans to local governments for water quality projects.

20. AIR PROGRAM SWITCH – Underexpenditures in the current appropriation from the Air Pollution Control Account will supplant functions currently funded by the state general fund ($400,000). Further, an additional ($600,000) general fund savings is accomplished by increasing the Air Pollution Control Account appropriation and shifting air program expenses to the increased appropriation.

21. ADMIN STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in administrative staffing levels funded by the state general fund.

Department of Ecology

22. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

23. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

24. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

25. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

26. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

27. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Governor's Vetoes:

Section 303. The Governor's veto restored the original General Fund – State appropriation providing $785,000 to be used to maintain the Water Resources program and $6.73 million to be placed in reserve.

Sections 303, 802, and 910. The Governor's veto restored the original Flood Control Assistance Account appropriation of $3,999,000. The Legislature had shifted this program to bond financing in the Capital Budget.

State Parks and Recreation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	61,365	15,549	76,914
1991-93 ORIGINAL APPROPRIATION	38,450	21,293	59,743
1992 SUPPLEMENTAL BUDGET			
1. ACROSS THE BOARD REDUCTIONS	(56)	0	(56)
2. VACANCY SAVINGS	(179)	0	(179)
3. CLOSE PARKS INFO DATA CENTER	(49)	0	(49)
4. REDUCE WA CONSERVATION CORPS	(302)	0	(302)
5. ELIMINATE YOUTH DEVELOP CORPS	(246)	0	(246)
6. ELIMINATE LIFEGUARD SERVICES	(177)	0	(177)
7. ACQUIRE SNOW GROOMING EQUIPMENT	0	265	265
8. ELIM PUBLIC INFORMATION OFFICER	(36)	0	(36)
9. CUT BACK SCENIC RIVERS PROGRAM	(50)	0	(50)
10. ELIM OPERATIONS PROGRAM PLANNING	(57)	0	(57)
11. ELIM TRAINING MANAGER POSITION	(44)	0	(44)
12. ELIM INDUSTRIAL HYGIENIST	(44)	0	(44)
13. INCREASE VOLUNTEER OPERATION	(210)	0	(210)
14. REDUCE PSEA EXPENDITURES	0	(5)	(5)
15. TRUSTLAND PURCHASE ACCT TO GF-S	14,935	(14,935)	0
16. ADMIN STAFF REDUCTION	(13)	0	(13)
17. AGENCY STAFF REDUCTION	(287)	0	(287)
18. PRINTING REDUCTION	(14)	0	(14)
19. TRAVEL REDUCTION	(85)	0	(85)
20. EQUIPMENT REDUCTION	(199)	0	(199)
21. REVOLVING FUND REDUCTION	(30)	0	(30)
22. PSC REDUCTION	(46)	0	(46)
SUPPLEMENTAL ITEM TOTAL	12,811	(14,675)	(1,864)
TOTAL 1991-93 BIENNIUM	51,261	6,618	57,879

State Parks and Recreation Commission

Comments:

1. ACROSS THE BOARD REDUCTIONS – Efficiency reductions are made in printing and distribution of reports. Also reduces watershed action planning required under the Puget Sound Plan.

2. VACANCY SAVINGS – Savings are achieved through vacancies in the training program, special programs and public information services. Other reductions are made through reduced purchases of goods and services.

3. CLOSE PARKS INFO DATA CENTER – The toll–free information center hotline is eliminated and planning assistance service is reduced. Staff support providing brochure and guide mailing services is eliminated.

4. REDUCE WA CONSERVATION CORPS – The Washington Conservation Corps program is reduced by 70 percent of the budgeted enrollee positions. Total enrollment will decrease from 70 to 21.

5. ELIMINATE YOUTH DEVELOP CORPS – The Youth Development Corps, an employment training program which serves 14–21 year old youth, is eliminated.

6. ELIMINATE LIFEGUARD SERVICES – Currently lifeguard services are provided five days/week from July through Labor Day at 15 state parks. Lifeguard services will be eliminated at all 15 parks (Battle Ground, Lake Sylvia, Millersylvania, Deception Pass, Wenberg, Alta Lake, Daroga, Wenatchee Confluence, Lake Chelan, Lake Osoyoos, Lincoln Rock, Sun Lakes, Lake Sammamish, Nolte, and Twanoh). The beaches will remain open but without lifeguard services.

7. ACQUIRE SNOW GROOMING EQUIPMENT – Funding from the Snowmobile Account is provided to manage snowmobile trail grooming at the Gifford Pinchot, Wenatchee, and Umatilla National Forests. The Forest Service has indicated that they will no longer groom these trails. Funding is provided for equipment and labor costs associated with trail grooming.

8. ELIM PUBLIC INFORMATION OFFICER – The public information officer position is eliminated. Office functions will be handled by the existing public affairs administrator.

9. CUT BACK SCENIC RIVERS PROGRAM – General Fund–State support for the scenic rivers program is reduced. The program will focus on the Skykomish and Little Spokane rivers.

10. ELIM OPERATIONS PROGRAM PLANNING – Funding for a planning position is eliminated.

11. ELIM TRAINING MANAGER POSITION – The agency training manager position is eliminated. The agency proposes addressing these training functions through regional offices.

12. ELIM INDUSTRIAL HYGIENIST – Central coordination of employee safety training functions is eliminated. Coordination and compliance monitoring of both state and federal safety laws will be handled by regional managers.

13. INCREASE VOLUNTEER OPERATION – General Fund–State support for the 13 interpretive centers and Goldendale Observatory is eliminated. The Parks Commission proposes recruiting volunteers to develop and provide interpretive and education programs. The interpretive consultant, interpretive specialist and 15 support positions are eliminated.

14. REDUCE PSEA EXPENDITURES – A small reduction is made to the Public Safety Education Program. Some publication of educational brochures and presentations will be reduced.

15. TRUSTLAND PURCHASE ACCT TO GF–S – Transfers the Trustland Purchase Account fund balance and revenue to the state general fund and provides General Fund–State expenditure authority to State Parks in order to provide operational stability and limit future camping fee increases.

16. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

17. AGENCY STAFF REDUCTION – Combined with other staffing reductions provides for at least a 5 percent decrease in staff funded by the state general fund.

18. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

19. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

20. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

21. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

22. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund

NOTE: State Parks & Recreation received appropriations in Chapter 11, Laws of 1991 (SHB 1304) and Chapter 206, Laws of 1991 (SB 5651).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Interagency Committee for Outdoor Recreation
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	0	2,006	2,006
1991-93 ORIGINAL APPROPRIATION	0	2,248	2,248
1992 SUPPLEMENTAL BUDGET			
1. STATE/WILDLIFE/RECREATION ACT	0	13	13
SUPPLEMENTAL ITEM TOTAL	0	13	13
TOTAL 1991-93 BIENNIUM	0	2,261	2,261

Comments:

1. STATE/WILDLIFE/RECREATION ACT – Additional funding from the Outdoor Recreation Account is provided for a study to address the stewardship needs of state-owned parks, natural areas, and recreational lands.

Environmental Hearings Office
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	982	0	982
1991-93 ORIGINAL APPROPRIATION	1,180	0	1,180
1992 SUPPLEMENTAL BUDGET			
1. DEFER LAW JUDGE APPOINTMENT	(43)	0	(43)
2. ELIM COMPUTER EQUIP PURCHASE	(17)	0	(17)
3. ATTORNEY GENERAL SERVICES	20	0	20
4. TRAVEL REDUCTION	(8)	0	(8)
5. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(49)	0	(49)
TOTAL 1991-93 BIENNIUM	1,131	0	1,131

Comments:

1. DEFER LAW JUDGE APPOINTMENT – Reduces agency funding by $13,000 as a result of deferring the appointment of an additional administrative law judge. Reduces goods, services, and other general operating expenses by $30,000.

2. ELIM COMPUTER EQUIP PURCHASE – Reduces funding for additional computer purchases.

3. ATTORNEY GENERAL SERVICES – Increases funding to pay for services from the Office of the Attorney General due to an increased number of Environmental Hearing Board decisions being appealed to a higher court.

4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Department of Trade & Economic Development
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	30,526	1,651	32,177
1991-93 ORIGINAL APPROPRIATION	33,708	2,844	36,552
1992 SUPPLEMENTAL BUDGET			
1. REDUCE TRAVEL, EQUIPMENT, ETC.	(288)	0	(288)
2. DELAY HIRING/ABOLISH POSITIONS	(293)	0	(293)
3. PROGRAM REDUCTIONS	(274)	0	(274)
4. CONTRACT SAVINGS	(192)	0	(192)
5. STAFF SAVINGS	(240)	0	(240)
6. EQUIP/GOODS/SERVICES SAVINGS	(82)	0	(82)
7. REDUCE MARKET DEVELOPMENT	(6)	0	(6)
8. REDUCE TOURISM ADVERTISING	(105)	0	(105)
9. REDUCE PNEA PROJECT	(130)	0	(130)
10. REDUCE UW AND WSU TECH TRANSFERS	(430)	0	(430)
11. SELECTED PROGRAM EFFICIENCIES	(1,133)	0	(1,133)
12. HANFORD ECONOMIC DEVELOPMENT	40	0	40
13. CLEAN WASHINGTON CENTER FUNDING	0	2,000	2,000
14. ADMIN STAFF REDUCTION	(15)	0	(15)
15. AGENCY STAFF REDUCTION	(49)	0	(49)
16. PRINTING REDUCTION	(28)	0	(28)
17. TRAVEL REDUCTION	(154)	0	(154)
18. EQUIPMENT REDUCTION	(13)	0	(13)
19. REVOLVING FUND REDUCTION	(16)	0	(16)
20. PSC REDUCTION	(263)	0	(263)
SUPPLEMENTAL ITEM TOTAL	(3,671)	2,000	(1,671)
TOTAL 1991-93 BIENNIUM	30,037	4,844	34,881

Department of Trade & Economic Development

Comments:

1. REDUCE TRAVEL, EQUIPMENT, ETC. – Administration travel is reduced by 10 percent: measures include reduced in–state flying by assuming greater use of carpooling. Equipment purchases are delayed and discretionary personal service contracts are reduced by $40,000. Advertising reductions in the Tourism Division are made totalling $60,000.

2. DELAY HIRING/ABOLISH POSITIONS – Savings are realized from delayed hirings of a software manager in the Market and Targeted Sector Division, a program director in the Business Assistance Center, a public information officer in the Administration Program, and a manager for the newly created European office.

3. PROGRAM REDUCTIONS – The following reductions are made: the Pacific Northwest Export Assistance Project (PNEAP) is reduced by $30,000 (from a total $1.2 million biennial appropriation); $50,000 from the total $1 million biennial appropriation is reduced for Associate Development Organization (ADO) training programs; $205,000 of the total $8.2 million biennial appropriation is reduced from the Washington Technology Center; and $5,000 of the $200,000 biennial appropriation is reduced for the Washington State University technology transfer program.

4. CONTRACT SAVINGS – Efficiency reductions of $12,000 for business development contracts are undertaken. $25,000 is saved by eliminating production of the CINTRAFOR secondary manufacturing directory. The Tacoma World Trade Center contract is reduced by $10,000. Elimination of the Building Materials Contract position through the Forest Products division realizes $50,000 in savings. Funding for the Washington Village Program is reduced for the biennium by $50,000 (leaving $90,000). The toll–free business hotline is reduced by $45,000.

5. STAFF SAVINGS – Staffing efficiencies are achieved through elimination of a word processing supervisor in the Administration Program, the joint venture program manager in the Market and Targeted Sector Program, and the Childcare Facilities Fund manager in the Business Assistance Center.

6. EQUIP/GOODS/SERVICES SAVINGS – Reductions in equipment purchases, and goods and services savings are made in all programs.

7. REDUCE MARKET DEVELOPMENT – An efficiency savings is made from reduced purchase of goods and services in the Forest Products Division.

8. REDUCE TOURISM ADVERTISING – A reduction is made for advertising that promotes the "Destination Washington Travel Guide."

9. REDUCE PNEA PROJECT – Funding for the Pacific Northwest Export Assistance Project is reduced. Total funding for the project will equal $1,040,000 for the biennium.

10. REDUCE UW AND WSU TECH TRANSFERS – A $430,000 reduction is made for the Washington Technology Center (WTC) contract and the WSU Technology Transfer project. The 1991–93 funding level for the WTC will equal $7.5 million.

11. SELECTED PROGRAM EFFICIENCIES – A reduction is made to the Department's Tourism Program of $323,000. $500,000 is reduced for business networks grants. Pass through to the Office of Financial Management for the Timber Team is reduced by $200,000. The Forest Practices program is reduced by $110,000 as an offset to unanticipated receipt of federal funds.

12. HANFORD ECONOMIC DEVELOPMENT – $40,000 is provided to implement the provisions of Chapter 228, Laws of 1992 (SSB 6494). The department is directed to work with an associate development organization to actively promote the Hanford site.

13. CLEAN WASHINGTON CENTER FUNDING – Funding is provided to continue the Clean Washington Center. An increased appropriation from the Litter Control Account of $1.2 million and $800,000 from the Solid Waste Management Account is provided contingent on enactment of Chapter 175, Laws of 1992 (SHB 2635).

14. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

15. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 4.5 percent decrease for agency–wide staff funded by the state general fund.

16. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

17. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

18. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

19. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

20. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: Department of Trade & Economic Development received an appropriation in Chapter 183, Laws of 1992 (EHB 2812).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Department of Trade & Economic Development

Governor's Vetoes:

Section 307. The Governor's veto restored the original General Fund– State appropriation providing $3,671,000 in additional appropriation authority. From this amount the department is directed to spend $810,000 to continue assistance to timber communities and businesses, with $200,000 specifically provided for continuation of the Governor's Timber Team. The Governor directed the department to place the remaining $2,661,000 in reserve.

Section 307 (9). The Governor vetoed subsection (9) which earmarked $500,000 of the General Fund–State appropriation for business network contracts to assist timber–dependent communities.

State Conservation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	1,362	199	1,561
1991-93 ORIGINAL APPROPRIATION	2,189	192	2,381
1992 SUPPLEMENTAL BUDGET			
1. ELIMINATE TRAINING ENHANCEMENT	(136)	0	(136)
2. REDUCE BASIC FUNDING GRANTS	(42)	0	(42)
3. TRAVEL REDUCTION	(10)	0	(10)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(192)	0	(192)
TOTAL 1991-93 BIENNIUM	1,997	192	2,189

Comments:

1. ELIMINATE TRAINING ENHANCEMENT – Eliminates funding for new staff originally intended to implement a district training program.

2. REDUCE BASIC FUNDING GRANTS – Reduces basic funding grants from $650,000 to $608,000.

3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

4. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Winter Recreation Commission
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	5	0	5
1991-93 ORIGINAL APPROPRIATION	20	0	20
1992 SUPPLEMENTAL BUDGET			
1. 2.5 PERCENT TARGET REDUCTION	(1)	0	(1)
2. ELIMINATE AGENCY	(8)	0	(8)
SUPPLEMENTAL ITEM TOTAL	(9)	0	(9)
TOTAL 1991-93 BIENNIUM	11	0	11

Comments:

1. 2.5 PERCENT TARGET REDUCTION – Reduces expenditures for goods and services.

2. ELIMINATE AGENCY – The budget for the Winter Recreation Commission represents contingency funding against possible federal actions regarding winter recreation sites and facilities. Funding is provided only for commitments to participate in a study important to the state's ski and tourism industry.

Puget Sound Water Quality Authority
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**3,612**	**2,174**	**5,786**
1991–93 ORIGINAL APPROPRIATION	3,679	1,302	4,981
1992 SUPPLEMENTAL BUDGET			
1. REDUCE SALARIES/OFFICE SPACE	(81)	0	(81)
2. REDUCE FIELD AGENTS	(14)	0	(14)
3. LEGAL POLICY ANALYST	(81)	0	(81)
4. ADMIN STAFF REDUCTION	(27)	0	(27)
5. PRINTING REDUCTION	(20)	0	(20)
6. TRAVEL REDUCTION	(8)	0	(8)
7. EQUIPMENT REDUCTION	(1)	0	(1)
8. REVOLVING FUND REDUCTION	(2)	0	(2)
9. PSC REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(235)	0	(235)
TOTAL 1991–93 BIENNIUM	**3,444**	**1,302**	**4,746**

Comments:

1. REDUCE SALARIES/OFFICE SPACE – Reduces agency funding through salary savings and lower facilities costs.

2. REDUCE FIELD AGENTS – Reduces pass–through funding for the University of Washington and Washington State University extension agents.

3. LEGAL POLICY ANALYST – Reduces agency funding by not filling a current vacant position for a legal policy analyst.

4. ADMIN STAFF REDUCTION – Combined with other staffing reductions, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

5. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

6. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

7. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

8. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

9. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Department of Fisheries
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	57,090	24,860	81,950
1991–93 ORIGINAL APPROPRIATION	61,034	29,238	90,272
1992 SUPPLEMENTAL BUDGET			
1. REDUCE COHO PRODUCTION IN PENS	(685)	0	(685)
2. TRANSFER SHELLFISH LITIGATION	(950)	0	(950)
3. REDUCE PSWQA PLAN	(27)	0	(27)
4. ELIMINATE RESEARCH/HYDRAULIC STAFF	(166)	0	(166)
5. CUT FISH HABITAT SUPPORT 50%	(41)	0	(41)
6. ELIMINATE TECH SERVICES MGR	(43)	0	(43)
7. REDUCE G & S, TRAVEL	(49)	0	(49)
8. L&I RETROSPECTIVE RATING	0	4	4
9. NAT. RESOURCES BLDG OCCUPANCY	0	39	39
10. TRANSFER BIOLOGIST TO CAPITAL	(31)	0	(31)
11. DELAY HIRING RESEARCH SCIENTIST	(96)	0	(96)
12. REDUCE TRAVEL,EQUIPMENT, INFO SYST	(88)	0	(88)
13. ELIMINATE TRAINING FOR POSITION	(4)	0	(4)
14. ELIMINATE SCIENTIFIC TECHNICIAN	(29)	0	(29)
15. REDUCE DATA COLLECTION	(18)	0	(18)
16. ELIMINATE COMPUTER PROGRAMMER	(16)	0	(16)
17. REDUCE SALMON PRODUCTION	(551)	0	(551)
18. REDUCE ADMIN. POSITIONS	(38)	0	(38)
19. REDUCE REC ACCESS DESIGN	(7)	0	(7)
20. ELIMINATE PIO AND EXECUTIVE ASST	(78)	0	(78)
21. ENFORCEMENT VACANCY RATE	(46)	0	(46)
22. REDUCE OVERTIME/FIELD SERVICES	(31)	0	(31)
23. REDUCE CHUM MANAGEMENT PROGRAM	(20)	0	(20)
24. REDUCE FISH SAMPLING PROGRAM	(118)	0	(118)
25. ELIMINATE DOUBLE FUNDING	(155)	0	(155)
26. CEDAR RIVER SOCKEYE EMERGENCY	75	0	75
27. SPORTS FISH HOTLINE	(45)	0	(45)
28. HOMEPORT	(50)	0	(50)

Department of Fisheries
($ 000)

	GF-S	OTHER	TOTAL
29. ADMIN STAFF REDUCTION	(151)	0	(151)
30. AGENCY STAFF REDUCTION	(750)	(9)	(759)
31. PRINTING REDUCTION	(48)	0	(48)
32. TRAVEL REDUCTION	(210)	0	(210)
33. EQUIPMENT REDUCTION	(178)	0	(178)
34. REVOLVING FUND REDUCTION	(43)	0	(43)
35. PSC REDUCTION	(84)	0	(84)
SUPPLEMENTAL ITEM TOTAL	(4,771)	34	(4,737)
TOTAL 1991-93 BIENNIUM	**56,263**	**29,272**	**85,535**

Comments:

1. REDUCE COHO PRODUCTION IN PENS – The 1991 legislature provided $785,000 for a pilot project net-pen production of coho salmon. The Governor subsequently vetoed the appropriation but directed the department to perform a feasibility study of the concept. This reduction reflects the effect of the veto.

2. TRANSFER SHELLFISH LITIGATION – Transfers the appropriation for tribal shellfish litigation from the Department of Fisheries to the Office of the Attorney General.

3. REDUCE PSWQA PLAN – Funding for the Puget Sound Water Quality Plan is reduced to eliminate activities associated with ambient monitoring.

4. ELIMINATE RESEARCH/HYDRAULIC STAFF – A regional habitat manager position is eliminated from both the Seattle and Chehalis River drainage area. The Department proposes having other nearby regional habitat offices assist with backlogs in processing hydraulic permit applications. General Fund-State support is also reduced for artificial habitat research and development.

5. CUT FISH HABITAT SUPPORT 50% – Reduces habitat investigations staff from five to four, which will reduce work output related to characterization and analysis of critical marine habitats and recruitment mechanisms for Puget Sound rockfish and lingcod. The Department will give shellfish habitat issues priority.

6. ELIMINATE TECH SERVICES MGR – Eliminates a coordinating position for technical services relating to the Marine Fish and Shellfish Program.

7. REDUCE G & S, TRAVEL – Efficiency reductions are made to goods and services and travel is reduced.

8. L&I RETROSPECTIVE RATING – Provides expenditure authority for industrial insurance rebates.

9. NAT. RESOURCES BLDG OCCUPANCY – Additional appropriation authority is provided to meet increased Department of General Administration facilities and services charges associated with the Natural Resources Building.

10. TRANSFER BIOLOGIST TO CAPITAL – Funding for a biologist staff position is transferred from the state general fund to the capital account to assume responsibilities associated with increased federal and local programs.

11. DELAY HIRING RESEARCH SCIENTIST – Delays hiring of a research scientist position in the Marine Fish and Shellfish Program.

12. REDUCE TRAVEL,EQUIPMENT, INFO SYST – Reduces some vehicle procurement, changes purchase options to lease options, and reduces out-of-state travel.

13. ELIMINATE TRAINING FOR POSITION – A reduction is made in training and position overlap for senior staff working on tribal management issues.

14. ELIMINATE SCIENTIFIC TECHNICIAN – Eliminates support staff for an inventory of nearshore habitats in Washington's marine waters.

15. REDUCE DATA COLLECTION – Reduces support staff responsible for data collection on marine fish projects.

Department of Fisheries

16. ELIMINATE COMPUTER PROGRAMMER – General–Fund State support for a computer programmer position is eliminated.

17. REDUCE SALMON PRODUCTION – Reductions are made to the Salmon Production Program. Output of chinook, coho and chum salmon will be reduced by approximately 327,000 pounds per year. Closure of the Shelton hatchery is planned, and reduced production will occur at other hatcheries.

18. REDUCE ADMIN. POSITIONS – Reductions are made in the Administration Division based on projected vacancies.

19. REDUCE REC ACCESS DESIGN – Reduces design work related to capital grants from the Interagency Committee on Outdoor Recreation (IAC).

20. ELIMINATE PIO AND EXECUTIVE ASST – Administrative reductions are made that eliminate an executive assistant and a public information officer position.

21. ENFORCEMENT VACANCY RATE – A reduction is made through vacancy management in the Enforcement Division. This is offset in part by additional federal funds for enforcement efforts on the Columbia River due to the listing of salmon as an endangered species.

22. REDUCE OVERTIME/FIELD SERVICES – The department will reduce enforcement costs through intensified management of overtime.

23. REDUCE CHUM MANAGEMENT PROGRAM – Reduces sampling efforts related to biological data base information on chum salmon.

24. REDUCE FISH SAMPLING PROGRAM – Reduces the state–wide sampling effort in both the recreation and commercial fish sampling program. The department will undertake an analysis targeting needs in current programs. Some comprehensive fish sampling will still be done but management information critical to the agency mission will be the focus.

25. ELIMINATE DOUBLE FUNDING – During the 1991–93 budget both the House and Senate budget restored funding for salmon hatcheries. A reconciliation error during the conference negotiations led to a double appropriation for a portion of the restoration. This item corrects that error.

26. CEDAR RIVER SOCKEYE EMERGENCY – Funding is provided for additional staff to address the depletion of the Cedar river sockeye salmon. The department has absorbed one year of funding for this project, and will continue to determine the cause of the depletion and develop a mechanism for increasing production.

27. SPORTS FISH HOTLINE – General Fund–State support for the toll–free sports fish hotline is eliminated.

28. HOMEPORT – Funding for studies associated with siting of the Everett Navy Homeport is eliminated for Fiscal Year 1993.

29. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded from the state general fund.

30. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded from the state general fund.

31. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

32. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

33. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

34. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

35. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Governor's Vetoes:

Section 311. The Governor's veto restored the original General Fund– State appropriation providing $4,771,000 in additional appropriation authority. From this amount the department is directed to use $450,000 for the costs of shellfish litigation, and $465,000 for additional litigation and mediation costs. The Governor directed the department to place the remaining $3,856,000 in reserve.

Department of Wildlife
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	10,242	65,941	76,183
1991-93 ORIGINAL APPROPRIATION	11,497	71,487	82,984
1992 SUPPLEMENTAL BUDGET			
1. PUGET SOUND WATER QUALITY	(16)	0	(16)
2. PURPLE LOOSESTRIFE RESEARCH	(4)	0	(4)
3. WILDLIFE ENFORCEMENT-VACANCY MGMT	(52)	0	(52)
4. TOUTLE RIVER FISH COLLECT FACILITY	(17)	0	(17)
5. LAND STEWARDSHIP	(21)	0	(21)
6. HOLD 4 BIOLOGIST POSITIONS VACANT	(114)	0	(114)
7. EQUIPMENT REDUCTIONS	(28)	0	(28)
8. REDUCE FOOD PLOT COMPENSATION	(14)	0	(14)
9. REDUCE SUPERVISOR/CONSERV CORPS	(32)	0	(32)
10. GAME FARM ALTERNATIVE	0	300	300
11. PUYALLUP HATCHERY EXPANSION	80	0	80
12. VACANCY SAVINGS	(167)	0	(167)
13. ADMIN STAFF REDUCTION	(40)	0	(40)
14. AGENCY STAFF REDUCTION	(60)	0	(60)
15. PRINTING REDUCTION	(30)	0	(30)
16. TRAVEL REDUCTION	(27)	0	(27)
17. EQUIPMENT REDUCTION	(26)	0	(26)
18. REVOLVING FUND REDUCTION	(8)	0	(8)
19. PSC REDUCTION	(78)	0	(78)
SUPPLEMENTAL ITEM TOTAL	(654)	300	(354)
TOTAL 1991-93 BIENNIUM	10,843	71,787	82,630

Department of Wildlife

Comments:

1. PUGET SOUND WATER QUALITY – A 3.8 percent reduction is made in ambient monitoring and data management activities required under the Puget Sound Water Quality plan.

2. PURPLE LOOSESTRIFE RESEARCH – Reduces research and inventory work being conducted by Washington State University associated with purple loosestrife control.

3. WILDLIFE ENFORCEMENT–VACANCY MGMT – Reduces enforcement expenditures through management overtime and delayed filling of vacant positions.

4. TOUTLE RIVER FISH COLLECT FACILITY – A reduction is made in gathering baseline biological data associated with fish management efforts to assess the impact and recovery following the Mt. St. Helens eruption.

5. LAND STEWARDSHIP – A 6 percent General Fund State reduction is made in land stewardship responsibilities for operation and maintenance of wildlife recreation areas. Statutory obligations will be fulfilled, including fire protection and weed control efforts.

6. HOLD 4 BIOLOGIST POSITIONS VACANT – Four field biologist positions in the Lands and Wildlife Programs are left vacant.

7. EQUIPMENT REDUCTIONS – Programmatic reductions are made in equipment purchases.

8. REDUCE FOOD PLOT COMPENSATION – Payments to land owners for development and maintenance of food plots and nesting cover sites to support wildlife habitat are reduced.

9. REDUCE SUPERVISOR/CONSERV CORPS – Eliminates one Washington Conservation Corps crew and staff that serve two hatcheries and two wildlife areas. The total program is reduced by 25 percent.

10. GAME FARM ALTERNATIVE – Provides appropriation authority from Special Game –Wildlife Account for mitigation projects as part of the Lower Snake River Fish and Wildlife Compensation Plan.

11. PUYALLUP HATCHERY EXPANSION – Funding is provided for the operation of additional steelhead raceways scheduled to be completed in March of 1992. These raceways are part of the state's obligation under the Puyallup Tribal Settlement.

12. VACANCY SAVINGS – Savings are realized through delayed hiring and temporary vacancies in the Wildlife Management and Engineering programs.

13. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

14. AGENCY STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.

15. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

16. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

17. EQUIPMENT REDUCTION – Reduces funding for equipment from the state general fund.

18. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

19. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Department of Natural Resources
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	130,273	190,308	320,581
1991-93 ORIGINAL APPROPRIATION	58,010	147,407	205,417
1992 SUPPLEMENTAL BUDGET			
1. INTERAGENCY SERVICES	(73)	0	(73)
2. PSWQA	(47)	0	(47)
3. WCC PROGRAM	(307)	0	(307)
4. FOREST PRACTICES	(615)	0	(615)
5. FIRE PROTECTION	(692)	0	(692)
6. FIRE SUPPRESSION	5,510	0	5,510
7. RETROSPECTIVE RATING REFUND	0	82	82
8. REDUCE GEOLOGY PROGRAM	(60)	0	(60)
9. ADMIN. REDUCTIONS	(67)	0	(67)
10. FOREST PRACTICES WORKLOAD CUT	(125)	0	(125)
11. FOREST PRACTICES DATA MGMT CUT	(250)	0	(250)
12. AGENCY REDUCTION	(250)	0	(250)
13. SPARTINA FUND SHIFT	0	0	0
14. ADMIN STAFF REDUCTION	(71)	0	(71)
15. AGENCY STAFF REDUCTION	(285)	0	(285)
16. PRINTING REDUCTION	(30)	0	(30)
17. TRAVEL REDUCTION	(516)	0	(516)
18. EQUIPMENT REDUCTION	(423)	0	(423)
19. REVOLVING FUND REDUCTION	(47)	0	(47)
20. PSC REDUCTION	(604)	0	(604)
SUPPLEMENTAL ITEM TOTAL	1,048	82	1,130
TOTAL 1991-93 BIENNIUM	59,058	147,489	206,547

Department of Natural Resources

Comments:

1. INTERAGENCY SERVICES – Revolving fund payments for the Office of the Attorney General and the Department of General Administration are reduced.

2. PSWQA – A reduction is made for work associated with ambient monitoring nearshore inventory work required under the Puget Sound Water Quality Plan.

3. WCC PROGRAM – General Fund–State support for the Washington Conservation Corps is reduced by 50 percent, effective January 1, 1992. The Department has indicated that the correctional camp program will assume some of the workload duties previously performed by Conservation Corps enrollees.

4. FOREST PRACTICES – The 1991–93 enhancement for forest practices workload needs is reduced by $470,000. Additionally, $142,000 is reduced from the Cooperative, Evaluation and Monitoring Program (CMER).

5. FIRE PROTECTION – Reductions in fire prevention are made to community outreach programs and equipment purchases. Hiring for the 1992 fire season is delayed and the 20 person Morton fire crew is eliminated.

6. FIRE SUPPRESSION – Additional funding is provided for incurred and projected fire suppression costs for the biennium. Included in this item is a $3 million state match required for receipt of Federal Emergency Management Agency (FEMA) reimbursement anticipated due to the October, 1991 Spokane wildfires.

7. RETROSPECTIVE RATING REFUND – Provides a refund from the Industrial Insurance Premium Refund Account for health and safety programs to benefit agency employees.

8. REDUCE GEOLOGY PROGRAM – Reductions are made in the Geology program due to vacancy management and lower goods and services costs.

9. ADMIN. REDUCTIONS – General Fund–State support for one exempt administrative FTE is eliminated.

10. FOREST PRACTICES WORKLOAD CUT – An efficiency reduction is made to the FY 93 $1.7 million appropriation to implement Forest Practice Board rules. The reduction assumes a delay in start–up and hiring.

11. FOREST PRACTICES DATA MGMT CUT – An efficiency reduction is made to the appropriation for the electronic data system to process forest practice permits. The reduction assumes full development of the system, but reduces staff buildup in FY 93 for implementation of the system.

12. AGENCY REDUCTION – A $250,000 agency–wide across–the–board reduction is made.

13. SPARTINA FUND SHIFT – Due to a revenue shortfall in the Resource Management Cost Account available for aquatic lands projects, all funding to continue spartina weed eradication efforts is transferred to the Aquatic Lands Enhancement Account.

14. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

15. AGENCY STAFF REDUCTION – Combined with other staffing reductions, provides for agency–wide staff reductions of at least 5 percent from the state general fund.

16. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

17. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

18. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

19. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

20. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Department of Agriculture
($ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	**20,167**	**41,548**	**61,715**
1991-93 ORIGINAL APPROPRIATION	19,680	46,080	65,760
1992 SUPPLEMENTAL BUDGET			
1. ELIMINATE WA CONSERV CORPS	(500)	0	(500)
2. WEIGHTS AND MEASURES PROGRAM	200	400	600
3. FOOD SAFETY PROGRAM	0	461	461
4. REDUCE NOXIOUS WEED FUNDING	(36)	0	(36)
5. ELIM ANIMAL HEALTH POSITION	(24)	0	(24)
6. ELIM OFFICE SERVICES POSITION	(34)	0	(34)
7. ELIM MARKET DEVELOP. PGM MGR.	(71)	0	(71)
8. ELIM FOOD SAFETY INSPECTORS	(25)	0	(25)
9. ADMIN STAFF REDUCTION	(33)	0	(33)
10. PRINTING REDUCTION	(14)	0	(14)
11. TRAVEL REDUCTION	(180)	0	(180)
12. EQUIPMENT REDUCTION	(76)	0	(76)
13. REVOLVING FUND REDUCTION	(12)	0	(12)
14. PSC REDUCTION	(99)	0	(99)
SUPPLEMENTAL ITEM TOTAL	(904)	861	(43)
TOTAL 1991-93 BIENNIUM	**18,776**	**46,941**	**65,717**

Comments:

1. ELIMINATE WA CONSERV CORPS – General Fund-State support for the entire Washington Conservation Corps program in the department is eliminated.

2. WEIGHTS AND MEASURES PROGRAM – Reflects a newly created and appropriated treasury fund to support the Weights and Measures program as prescribed by Chapter 237, Laws of 1992 (SSB 6483). In addition, $150,000 General Fund State is appropriated for the consumer protection elements of the weights and measures program. $50,000 of this amount is provided for a study to recommend long term funding options for the weights and measures program.

3. FOOD SAFETY PROGRAM – Provides an enhancement for dairy producers and food processors to comply with federal quality inspection standards. Assumes funding from the Agricultural Local Fund that will be fee supported.

4. REDUCE NOXIOUS WEED FUNDING – Reduces noxious weed grants and administration expenses associated with noxious weed control.

5. ELIM ANIMAL HEALTH POSITION – Eliminates one FTE in the Animal Health Microbiology Lab.

Department of Agriculture

6. ELIM OFFICE SERVICES POSITION – Eliminates an administrative staff position.

7. ELIM MARKET DEVELOP. PGM MGR. – This staff reduction assumes a reprioritization within the Market Development Program, and deferral of some projects.

8. ELIM FOOD SAFETY INSPECTORS – Assumes the cost of the brucellosis vaccine will be passed on to animal producers.

9. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.

10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.

11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.

12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.

13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

14. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

NOTE: The Department of Agriculture received appropriations in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231) and in Chapter 166, Laws of 1992 (ESHB 2553).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget section of this document.

State Convention & Trade Center
($ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	**4**	**18,439**	**18,443**
1991–93 ORIGINAL APPROPRIATION	0	21,490	21,490
1992 SUPPLEMENTAL BUDGET			
1. INCREASED PARKING REVENUES	0	200	200
2. INCREASE LEVEL OF SERVICE	0	100	100
SUPPLEMENTAL ITEM TOTAL	0	300	300
TOTAL 1991–93 BIENNIUM	**0**	**21,790**	**21,790**

Comments:

1. INCREASED PARKING REVENUES – Per the original 1985 property purchase and settlement agreement, parking revenue is obligated to Industrial Indemnity Corporation. Additional appropriation authority is needed to make the payment.

2. INCREASE LEVEL OF SERVICE – Additional services were requested by clients during events. Appropriation authority is necessary to pay for these revenue–backed services.