Natural Resources

Watershed Restoration

A total of $10 million in new funding is provided to the Department of Natural Resources to jointly select projects with the Department of Fish and Wildlife for watershed restoration and fish stock recovery as established in the 1994 Supplemental Capital Budget (chapter 308, Laws of 1994 -- SSB 6243). A portion of this funding ($2 million) is to be used to offset a general fund reduction to the existing jobs and the environment program which is jointly administered by the Department of Ecology and the Department of Natural Resources.

State Parks Trustland Transfer

One-time funding of $15 million General Fund-State is provided to purchase environmentally sensitive trustlands for the benefit of the Common School Construction Fund and to reduce the state's bonded indebtedness. By replacing $15 million of existing bonds with General Fund-State, future debt service payments of approximately $2.2 million per biennium are avoided (which would carry through the year 2020).

Long-Term Viability of State Parks

As an alternative to making short-term reductions in the state parks budget, the Legislature directs the Parks and Recreation Commission to conduct a comprehensive review that examines the long-term structure of the state park system. In part, the study will include alternative approaches which more fully utilize private organizations in the operation and maintenance of the park system. This study is intended to help guide budget decisions for state parks in the 1995-97 biennium.

Park Maintenance Projects

One-time funding of $5 million General Fund-State is provided for up to 17 critical park maintenance projects throughout the state which are necessary for the long-term viability of the park system. The parks commission is directed to make every effort to contract locally and provide local jobs to complete these projects.

Department of Ecology Savings

Through a variety of actions, the Department of Ecology guarantees savings totalling $3.8 million. Administrative savings occur by the consolidation of water resource supervisory activities in the central and eastern regional offices. Further savings are achieved through other organizational consolidation and by reductions in travel and equipment. In addition, funding for the Ecological Commission, Nuclear Waste Advisory Council, and Science Advisory Board is eliminated.

Delay Impact of Agriculture Administrative Fund Shift

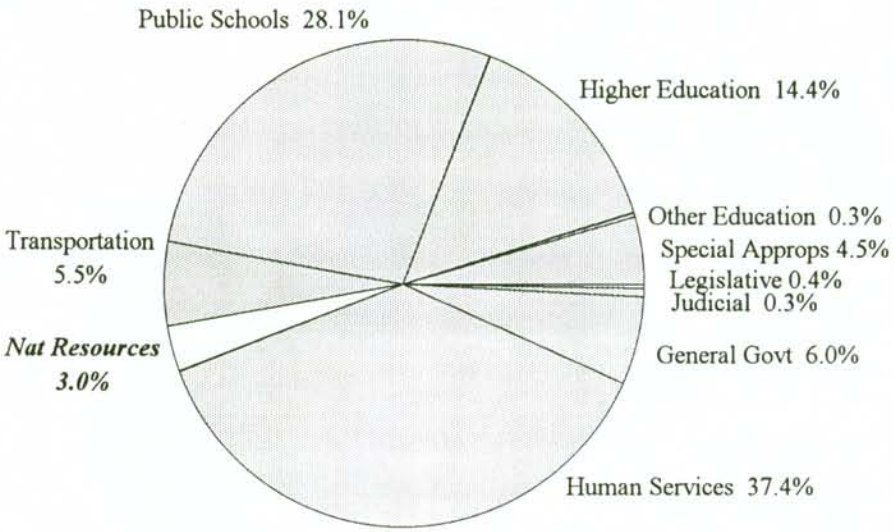
The budget provides $600,000 from the General Fund-State to ease the transition of shifting a proportionate share of Department of Agriculture administrative costs to agricultural local funds. This allows for the agency to adjust fees over a longer period of time. The department is also directed to report to the Legislature by November 15, 1994, regarding the allocation of administrative costs between programs and fund sources.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

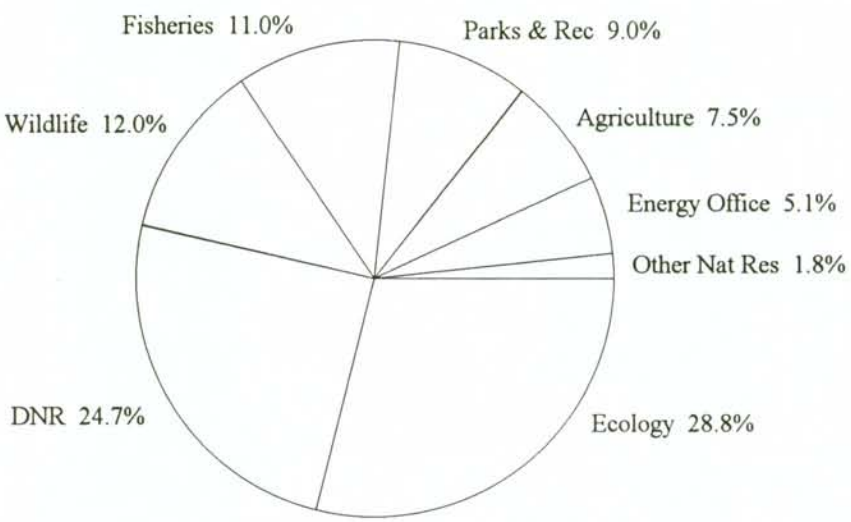
(Dollars in Thousands)

Legislative	108,358
Judicial	103,365
General Government	1,798,367
Human Services	11,199,948
Natural Resources	***906,953***
Transportation	1,639,958
Public Schools	8,412,692
Higher Education	4,323,056
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	**29,927,096**



Washington State

Dept of Ecology	261,523
Dept of Natural Resources	223,584
Dept of Wildlife	109,014
Dept of Fisheries	100,177
Parks & Recreation	81,809
Dept of Agriculture	68,205
State Energy Office	46,393
Other Natural Resources	16,248
Natural Resources	***906,953***



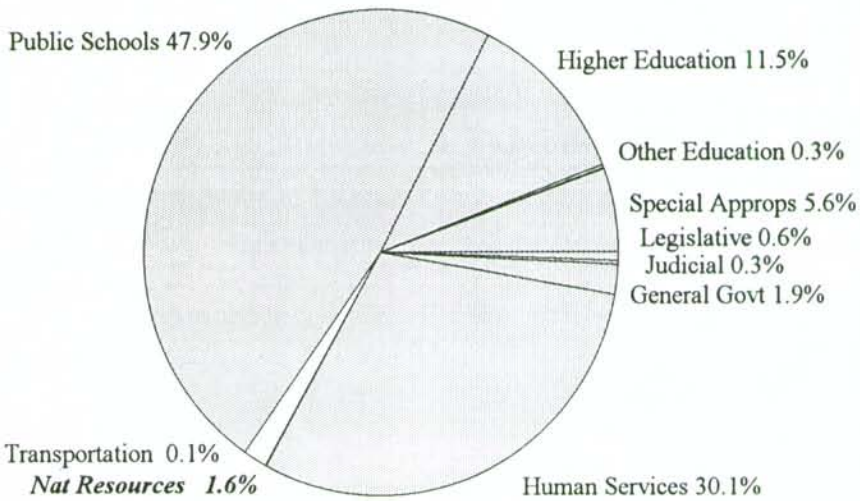
Natural Resources

Washington State 1993-95 Operating Budget

General Fund - State

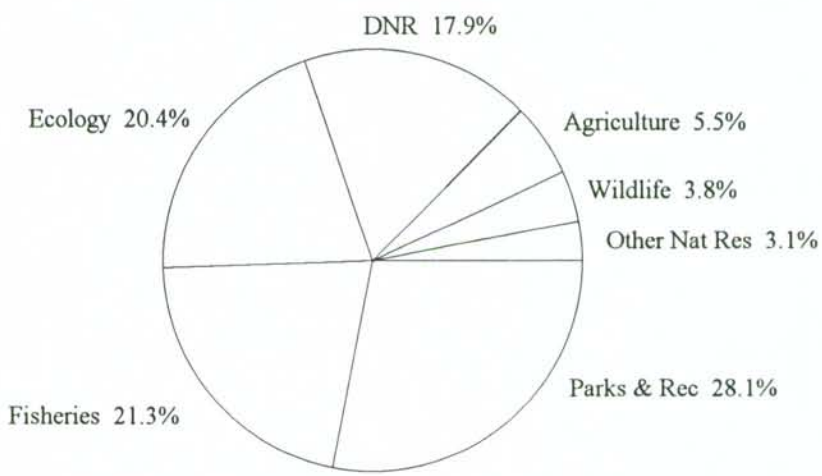
(Dollars in Thousands)

Legislative	101,321
Judicial	55,359
General Government	308,861
Human Services	4,882,843
Natural Resources	***263,032***
Transportation	18,065
Public Schools	7,756,642
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	913,917
Statewide Total	**16,205,370**



Washington State

Parks & Recreation	73,938
Dept of Fisheries	55,930
Dept of Ecology	53,557
Dept of Natural Resources	46,994
Dept of Agriculture	14,523
Dept of Wildlife	10,021
Other Natural Resources	8,069
Natural Resources	***263,032***



Natural Resources

Washington State Energy Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,518**	**45,658**	**47,176**
1994 Supplemental Budget			
1. Eliminate BPA Programs	0	-753	-753
2. Shift Management to Other Funds	-30	0	-30
Total Supplemental Items	**-30**	**-753**	**-783**
1993-95 REVISED APPROPRIATION	**1,488**	**44,905**	**46,393**

Comments:

1. ELIMINATE BPA PROGRAMS - The Bonneville Power Administration (BPA) is reducing funding for peak load management research and residential construction demonstration projects. The reduction to the Energy Office incorporates these BPA decisions into the state's budget. (General Fund-Federal)

2. SHIFT MANAGEMENT TO OTHER FUNDS - Management costs currently billed to the General Fund-State will be shifted to other funds.

Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**574**	**542**	**1,116**
1994 Supplemental Budget			
1. Eliminate Vehicle and Comm Expenses	-11	-11	-22
Total Supplemental Items	**-11**	**-11**	**-22**
1993-95 REVISED APPROPRIATION	**563**	**531**	**1,094**

Comments:

1. ELIMINATE VEHICLE AND COMM EXPENSES - Eliminates a vehicle purchase, reduces the number of Commission meetings, and reduces Attorney General costs. (Other Funds: General Fund-Private/Local)

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**55,625**	**205,982**	**261,607**
1994 Supplemental Budget			
1. Restructure Water Resources Program	-327	0	-327
2. Administrative Reductions: GF-S	-648	0	-648
3. Administrative Reductions: Non-GFS	0	-2,184	-2,184
4. Water Grant Compliance Assistance	0	-182	-182
5. Reduce Contracts	-20	-316	-336
6. Air Program Reductions	-150	-126	-276
7. Eliminate UST Supervisor Licensing	0	-135	-135
8. Reduce Woodstove Projects	0	-85	-85
9. Well Driller Enforcement Fund Shift	-300	300	0
10. Eliminate Boards & Commissions*	-109	-80	-189
11. Aquatic Weeds	0	298	298
12. Vehicle Tire Contracts	0	2,100	2,100
13. Retrospective Rate Refund	0	130	130
14. Liberty Lake	0	100	100
15. Water Resources: 2nd Year Funding	279	2,154	2,433
16. Oil Spill Account Reductions	0	-212	-212
17. Low Level Nuclear Waste	-143	143	0
18. Metals Mining & Milling (ESHB 2521)	100	0	100
19. Jobs and the Environment Reductions	-750	0	-750
20. Environmental Equity Report	0	29	29
21. Hood Canal Coordinating Council	0	50	50
Total Supplemental Items	**-2,068**	**1,984**	**-84**
1993-95 REVISED APPROPRIATION	**53,557**	**207,966**	**261,523**

Comments:

1. RESTRUCTURE WATER RESOURCES PROGRAM - Costs are reduced through the restructuring of duties for two section supervisors and their corresponding support staff.

2. ADMINISTRATIVE REDUCTIONS: GF-S - Reflects savings from the elimination of the legislative administrative intern, the unit supervisor in the planning and application services unit, and a warehouse position. Reductions are also made in economic analysis and permit review activities. In addition, travel and equipment purchases are reduced.

3. ADMINISTRATIVE REDUCTIONS: NON-GFS - Savings are generated by reducing travel, equipment, and supply purchases and by extending vacancies. (General Fund-Federal, General Fund-Private/Local, State Toxics Control Account, Local Toxics Control Account, Air Pollution Control Account, Oil Spill Response Account, Vehicle Tire Recycling Account, Basic Data Account)

4. WATER GRANT COMPLIANCE ASSISTANCE - Compliance and technical assistance activities are reduced to local governments receiving grants and loans from the Water Quality Financial Assistance program. (General Fund-Federal, State and Local Improvement Revolving Account, Water Quality Account, Freshwater Aquatic Weeds Account, State Revolving Loan Fund)

5. REDUCE CONTRACTS - A 4 percent reduction is made in contracts used for developing freshwater sediments cleanup standards and for source control efforts funded from the General Fund. In addition, emergency spill clean up contracts are reduced and regulatory activities previously achieved through contracts will be assumed by existing staff at Hanford. (Other Funds: State Toxics Control Account)

6. AIR PROGRAM REDUCTIONS - Eliminates a liaison position originally intended to work with the Department of Licensing. Publications and outreach efforts to vehicle owners regarding the vehicle emissions inspection program are reduced. In addition, an air quality engineer funded from the Air Pollution Control Account is eliminated. (Other Funds: Air Pollution Control Account)

7. ELIMINATE UST SUPERVISOR LICENSING - The Underground Storage Tank (UST) Supervisor License program will be eliminated. Supervisor certification will be conducted by a private firm. (Underground Storage Tank Account)

8. REDUCE WOODSTOVE PROJECTS - A woodstove conference and a project to analyze woodstove emission reduction strategies will be eliminated. (Woodstove Education and Enforcement Account)

9. WELL DRILLER ENFORCEMENT FUND SHIFT - Increased revenues in the first quarter of the biennium allow well drillers enforcement expenses to be transferred from the General Fund to the Reclamation Revolving Fund. This is a one-time shift. It is anticipated that enforcement activities will be funded from the state General Fund next biennium. (Other Funds: Reclamation Revolving Fund)

Department of Ecology

10. ELIMINATE BOARDS & COMMISSIONS* - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Ecological Commission, the Nuclear Waste Advisory Council, and the Science Advisory Board are eliminated. (Other Funds: Air Pollution Control Account)

11. AQUATIC WEEDS - Funding is provided to increase grants to local governments, to develop and distribute a Washington State aquatic plant handbook, to update the invasive/exotic plant database, and to conduct additional public information activities. (Freshwater Aquatic Weeds Account)

12. VEHICLE TIRE CONTRACTS - The Vehicle Tire Recycling program is due to sunset October 1994. Additional appropriation authority is granted for the remaining fund balance of $2.1 million. This will allow the agency to complete the clean up of existing large tire piles. (Vehicle Tire Recycling Account)

13. RETROSPECTIVE RATE REFUND - Additional appropriation authority is provided from the industrial insurance premium retrospective rating refund. It will be used for additional safety training and related activities. (Industrial Insurance Premium Refund Account)

14. LIBERTY LAKE - A court order requires the Department of Ecology to repair the control device, culvert, and drainage channel at Liberty Lake. The court order also requires the property owners abutting the lake to reimburse the Department for the costs of the repairs, and fund the continued operation and maintenance of the outlet device and drainage system through an assessment. (Reclamation Revolving Fund)

15. WATER RESOURCES: 2ND YEAR FUNDING - The 1993 Legislature established a Water Rights Fee Task Force to develop a new fee schedule to fund one-half of the Water Rights Administration program including data management. Based on the Task Force's recommendations, SSB 6291 implements efficiency measures in the water rights permit process and establishes fees to fund one-half of the water rights program. In addition, a temporary surcharge fee schedule is established that generates revenue to address and eliminate the backlog in the water rights permit process by June 30, 1998. The surcharge fee schedule expires June 30, 1998. (Other Funds: Water Right Processing Data Management Account)

16. OIL SPILL ACCOUNT REDUCTIONS - In order to remain within available revenues, reductions are made to administrative activities and quality control checks on facility contingency plans reviewed by the regional staff. In addition, there are reductions to spill prevention and response data management efforts. (Oil Spill Administration Account)

17. LOW LEVEL NUCLEAR WASTE - Under current statute, the Department is directed to charge a Low Level Nuclear Waste site use permit fee which recovers the full cost of managing the Northwest Interstate Compact on Low-Level Nuclear Waste. The original budget provides General Fund-State support to the program. This item eliminates the General Fund-State support in FY 95, assuming the full cost of the program can be recovered through fees. (Other Funds: General Fund-Private/Local)

18. METALS MINING & MILLING (ESHB 2521) - One-time funding is provided to implement chapter 232, Laws of 1994 (ESHB 2521 -- Metals Mining and Milling) . The Metals Mining advisory group shall recommend a fee schedule that fully supports all provisions of ESHB 2521 in future biennia.

19. JOBS AND THE ENVIRONMENT REDUCTIONS - General Fund-State support to the Jobs and the Environment grant program is reduced. A corresponding addition is made from the Watershed Restoration Account to the Department of Natural Resources to continue the local initiative grants process. Grants will be administered jointly by the Departments of Ecology and Natural Resources in conjunction with the Environmental Enhancement and Job Creation Task Force.

20. ENVIRONMENTAL EQUITY REPORT - Funding is provided for the Department of Ecology to prepare a report on the distribution of environmental risks in relation to minority and low-income communities. (Worker and Community Right-to-Know Fund)

21. HOOD CANAL COORDINATING COUNCIL - Funding is provided to contract with the Hood Canal Coordinating Council to: (a) pursue methods to control existing nonpoint source pollution; (b) improve cooperation among local, state, federal, and tribal government agencies with management authority over Hood Canal; (c) encourage more centralized research and baseline data collection; and (d) inform and educate about the need to protect the watershed's environmental integrity. (Water Quality Account)

Governor's Vetoes:

The Governor vetoed section 303(8)(b), which provided for a reduction in funding for the water rights permit program as a result of the failure of the Legislature to enact SB 6291 during the 1994 legislative session.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**906**	**906**
1994 Supplemental Budget			
1. Eliminate Advisory Committee*	0	-3	-3
Total Supplemental Items	**0**	**-3**	**-3**
1993-95 REVISED APPROPRIATION	**0**	**903**	**903**

Comments:

1. ELIMINATE ADVISORY COMMITTEE* - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Pollution Liability Insurance Program's Technical Advisory Committee is eliminated. (Pollution Liability Trust Account)

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**54,130**	**7,621**	**61,751**
1994 Supplemental Budget			
1. Risk Management Premiums	186	0	186
2. Trail Grooming Equipment	0	250	250
3. Capture Vacancy Savings - Deputy	-21	0	-21
4. Reduce Directorate Travel	-10	0	-10
5. Restructure Fiscal Office	-75	0	-75
6. Shared Responsibility for Admin.	-187	0	-187
7. Eliminate Construction Manager	-60	0	-60
8. Self-Insure Maintenance Boat	-20	0	-20
9. Eliminate Shop Janitorial	-5	0	-5
10. Oil Spill Account Reduction	0	-16	-16
11. Park Maintenance Projects	5,000	0	5,000
12. Trust Land Transfer Program	15,000	0	15,000
13. Governor Veto	0	16	16
Total Supplemental Items	**19,808**	**250**	**20,058**
1993-95 REVISED APPROPRIATION	**73,938**	**7,871**	**81,809**

Comments:

1. RISK MANAGEMENT PREMIUMS - The adjustment fully funds the risk management premium in the 1993-95 Biennium.

2. TRAIL GROOMING EQUIPMENT - Existing snowmobile trail grooming equipment has exceeded its expected life-cycle. An available fund balance will allow the Commission to replace two trail groomers. (Snowmobile Account)

3. CAPTURE VACANCY SAVINGS - DEPUTY - The reduction captures a one-time savings caused by the vacancy in the agency's deputy director position through November 30, 1993.

4. REDUCE DIRECTORATE TRAVEL - This reduction will limit the number of site visits conducted by the Director and members of the Commission.

5. RESTRUCTURE FISCAL OFFICE - Two positions are eliminated in the fiscal office. Tasks will be absorbed by remaining staff. Funding is provided for an internal auditor to ensure cash management procedures are followed with the implementation of new fees during the 1993-95 Biennium.

6. SHARED RESPONSIBILITY FOR ADMIN. - An overhead rate will be charged to non-General Fund programs to cover a share of the costs of central administration.

7. ELIMINATE CONSTRUCTION MANAGER - The agency's construction manager position is eliminated. Other staff will absorb a portion of the workload, with major projects going to consultants with design expertise.

8. SELF-INSURE MAINTENANCE BOAT - Insurance for the Commission's largest maintenance boat will be covered under the state's risk management program.

9. ELIMINATE SHOP JANITORIAL - Janitorial services in the Issaquah shop are eliminated. Staff will absorb the workload.

10. OIL SPILL ACCOUNT REDUCTION - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities.

11. PARK MAINTENANCE PROJECTS - One-time funding is provided for 17 critical park maintenance projects throughout the state. The Department should make every effort to contract locally and to use local labor to complete these projects.

12. TRUST LAND TRANSFER PROGRAM - Additional funding is provided to purchase environmentally-sensitive trust lands for the benefit of the Common School Construction Fund. This switch is made in order to reduce the state's bonded indebtedness. By replacing $15 million of bonds with General Fund-State, future debt service payments of approximately $2.2 million per biennium are avoided through the year 2020.

13. GOVERNOR VETO - Two provisions in the appropriation to the State Parks and Recreation Commission were vetoed. (1) The Governor vetoed the $16,000 reduction in the appropriation from the Oil Spill Administration Account. (2) The Governor vetoed the requirement that the commission implement new park fees to generate an additional revenue of $3 million.

Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**2,600**	**2,600**
1994 Supplemental Budget			
1. Outdoor Recreation Plan	0	16	16
Total Supplemental Items	**0**	**16**	**16**
1993-95 REVISED APPROPRIATION	**0**	**2,616**	**2,616**

Comments:

1. OUTDOOR RECREATION PLAN - Federal Land and Water Conservation funds are transferred from the capital budget to the operating budget for the 1994-95 Statewide Comprehensive Outdoor Recreation Plan (SCORP). This plan is required in order to receive federal funding. These funds will be used to contract for a recreational supply and demand study required by the plan. (Outdoor Recreation Account-Federal)

Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,205**	**0**	**1,205**
1994 Supplemental Budget			
1. Secretary	38	0	38
2. Administrative Appeals Judge	101	0	101
3. Computer Equipment	17	0	17
Total Supplemental Items	**156**	**0**	**156**
1993-95 REVISED APPROPRIATION	**1,361**	**0**	**1,361**

Comments:

1. SECRETARY - Funds an additional secretary due to the increased number of cases being filed with the Environmental Hearings Boards.

2. ADMINISTRATIVE APPEALS JUDGE - To address the additional appeals being brought before the Environmental Hearings Office a half-time administrative law judge is increased to full time. In an effort to increase efficiencies, the Environmental Hearings Office will seek an individual with mediation experience. This will allow the Environmental Hearings Office to mediate more cases and reduce the number of appeals brought before the entire Board.

3. COMPUTER EQUIPMENT - Funding is provided for computer equipment to process the increased number of appeals regarding environmental regulations.

State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**1,670**	**202**	**1,872**
1994 Supplemental Budget			
1. PSWQA Plan Reductions	-9	0	-9
Total Supplemental Items	**-9**	**0**	**-9**
1993-95 REVISED APPROPRIATION	**1,661**	**202**	**1,863**

Comments:

1. PSWQA PLAN REDUCTIONS - Funding is reduced for nonpoint water quality activities in the 12 conservation districts abutting Puget Sound.

Puget Sound Water Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**3,059**	**1,148**	**4,207**
1994 Supplemental Budget			
1. Reduce Travel	-12	0	-12
2. Reduce Number of Authority Meetings	-11	0	-11
3. Reduce Administrative Staff	-28	0	-28
4. Reduce Other Funds	0	-23	-23
5. PSWQA Plan Reduction	-12	0	-12
Total Supplemental Items	**-63**	**-23**	**-86**
1993-95 REVISED APPROPRIATION	**2,996**	**1,125**	**4,121**

Comments:

1. REDUCE TRAVEL - Reduces the Authority's travel budget.

2. REDUCE NUMBER OF AUTHORITY MEETINGS - Reduces Authority meetings in four of the counties bordering Puget Sound.

3. REDUCE ADMINISTRATIVE STAFF - Reduces administrative staff in the second year of the biennium.

4. REDUCE OTHER FUNDS - Reduces environmental education activities and staff supported by federal funds. (Water Quality Account and General Fund-Federal)

5. PSWQA PLAN REDUCTION - Reduces funding passed through for the University of Washington's Sea Grant and Washington State University's Cooperative Extension programs.

Department of Fisheries

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**55,740**	**44,342**	**100,082**
1994 Supplemental Budget			
1. Coast Tidelands Management	0	177	177
2. Shellfish Litigation Costs	239	0	239
3. L&I Retrospective Rating Refund	0	28	28
4. Marine Fish Habitat Reductions	-233	0	-233
5. Facilities and Services Adjustment	131	0	131
6. Recreational Fisheries Transfer	0	-300	-300
7. Combined Recreation Lic (ESSB 6125)	53	0	53
Total Supplemental Items	**190**	**-95**	**95**
1993-95 REVISED APPROPRIATION	**55,930**	**44,247**	**100,177**

Comments:

1. COAST TIDELANDS MANAGEMENT - Funding is provided for management costs for the recently acquired 1,000 plus acre Coast Tidelands properties. Specific work will include stock assessment and the development of a management plan for harvest on these tidelands. In FY 95, a biologist position will also coordinate water quality, health certification, protection, and enhancement of these properties. (Aquatic Lands Enhancement Account)

2. SHELLFISH LITIGATION COSTS - Additional funding of $239,000 is provided to cover the costs of a trial over tribal shellfish treaty rights. The issues surrounding the delay in the case have been resolved and the trial is scheduled to begin in the Spring of 1994.

3. L&I RETROSPECTIVE RATING REFUND - This will allow the agency to expend $28,000 in a retrospective rating refund for safety/training activities. (Industrial Insurance Premium Refund Account)

4. MARINE FISH HABITAT REDUCTIONS - Two habitat and planning positions are eliminated from the Marine Fish program. Monitoring of marine fish under the Puget Sound Water Quality plan is also reduced by 8 percent. This will reduce collection and analysis of marine fish tissue samples to every other year.

5. FACILITIES AND SERVICES ADJUSTMENT - The amount originally included in the Department's budget for Department of General Administration Facilities and Service Revolving Fund charges was in error. This adjustment provides the agency with necessary funding.

6. RECREATIONAL FISHERIES TRANSFER - The Puget Sound recreational salmon and marine fish enhancement program was created by the 1993 Legislature. The primary component of this program is the development of freshwater rearing sites for delayed-release chinook salmon. Appropriation authority is transferred from the operating budget to the capital budget for the purchase of two freshwater rearing sites in southern Puget Sound. (Recreational Fisheries Enhancement Account)

7. COMBINED RECREATION LIC (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a combined recreational fishing and hunting license. One-time equipment is necessary to complete the shift from the stamp-based licensing system to a single scannable document.

Department of Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**10,226**	**98,968**	**109,194**
1994 Supplemental Budget			
1. Habitat and Land Reductions	-125	0	-125
2. Washington Conservation Corps	-80	0	-80
3. Oil Spill Account Reductions	0	-28	-28
4. Combined Recreation Lic (ESSB 6125)	0	53	53
5. Warm Water Fish (ESSB 6125)	0	604	604
6. Governor Veto	0	-604	-604
Total Supplemental Items	**-205**	**25**	**-180**
1993-95 REVISED APPROPRIATION	**10,021**	**98,993**	**109,014**

Comments:

1. HABITAT AND LAND REDUCTIONS - The Department will make reductions through management efficiencies.

2. WASHINGTON CONSERVATION CORPS - The Department has encountered delays in implementing the expanded Washington Conservation Corps (WCC). The overall program will be reduced by 9 percent to reflect reduced expenditures.

3. OIL SPILL ACCOUNT REDUCTIONS - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities. These reductions will be shared by the Department of Fisheries and the Department of Wildlife following their merger as the Department of Fish and Wildlife on July 1, 1994. (Oil Spill Administration Account)

4. COMBINED RECREATION LIC (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a combined recreational fishing and hunting license. One-time equipment is necessary to complete the shift from a stamp-based licensing system to a single scannable document. (State Wildlife Account)

5. WARM WATER FISH (ESSB 6125) - Chapter 255, Laws of 1994 (ESSB 6125), establishes a warm water game fish enhancement program. A combined approach of habitat improvement and fish culture will improve warm water fishing opportunities. The program is funded by a new warm water game fish surcharge of $5.00 per year. Persons over 70 years old will pay a $1.00 surcharge. (Warm Water Game Fish Account)

6. GOVERNOR VETO - The Governor vetoed two provisions in section 311 relating to the warm water fish enhancement program established under chapter 255, Laws of 1994 (ESSB 6125 -- which was also partially vetoed). The Governor vetoed the $604,000 appropriation from the Warm Water Fish Account and the earmarking of $53,000 from the Wildlife Fund appropriation.

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**49,394**	**167,324**	**216,718**
1994 Supplemental Budget			
1. L&I Retrospective Rating Refund	0	-22	-22
2. Fire Suppression Reductions	-1,000	0	-1,000
3. Eliminate Log Patrol Program *	-3	0	-3
4. Eliminate Procurement Allocation	-51	-120	-171
5. Jobs and the Environment Reduction	-1,250	0	-1,250
6. Dislocated Timber Worker Reduction	-50	-100	-150
7. Washington Conservation Corps	-100	0	-100
8. Reduce Smoke Management Program	0	-400	-400
9. Aquatic Lands Dredging	0	-92	-92
10. Elim. Oil and Gas Conservation Comm	-1	0	-1
11. Oil Spill Account Reduction	0	0	0
12. Metals Mining & Milling (ESHB 2521)	50	0	50
13. Non-profit TV District	5	0	5
14. Watershed Restoration Projects	0	10,000	10,000
Total Supplemental Items	**-2,400**	**9,266**	**6,866**
1993-95 REVISED APPROPRIATION	**46,994**	**176,590**	**223,584**

Comments:

1. L&I RETROSPECTIVE RATING REFUND - The Labor and Industries (L&I) retrospective rating refund appropriation is reduced to reflect the actual funding available. (Industrial Insurance Premium Refund Account)

2. FIRE SUPPRESSION REDUCTIONS - Fire suppression expenditures for the first five months of the biennium were significantly less then anticipated.

3. ELIMINATE LOG PATROL PROGRAM * - The Department is submitting legislation (SB 6036) to eliminate the Log Patrol Program. The agency will no longer regulate and license individuals who wish to engage in the recapture of stray logs from state waters.

4. ELIMINATE PROCUREMENT ALLOCATION - The Department of Natural Resources (DNR) pays a surcharge on all procurement contracts processed by the Department of General Administration. Funding provided in DNR's budget to cover this surcharge is eliminated. The agency will absorb the charge within existing appropriations. (Other Funds: Forest Development Account and Resource Management Cost Account)

5. JOBS AND THE ENVIRONMENT REDUCTION - The Governor's budget proposes a modest reduction to the Jobs and the Environment Program due to delays in implementation. The Senate budget reduces DNR grant funding in order to: (1) alleviate the revenue shortfall from fees at state parks; (2) maintain funding of the Washington Conservation Corps staff utilized in the park system; and (3) restore funding for parks that the Governor's budget proposed to be closed. After this reduction, remaining Jobs and the Environment funding for the Department of Ecology and the Department of Natural Resources is $4.0 million.

6. DISLOCATED TIMBER WORKER REDUCTION - The Dislocated Timber Worker Program will be reduced by 10 percent to reflect actual operating levels in the first quarter of FY 94. (Other Funds: Resource Management Cost Account)

7. WASHINGTON CONSERVATION CORPS - Expansion of the Washington Conservation Corps (WCC) has been slower than anticipated. The overall program will be reduced by 7 percent to reflect reduced expenditures.

8. REDUCE SMOKE MANAGEMENT PROGRAM - The Department operates a smoke management program as part of the Clean Air Act. This program is supported by revenues from burning permits. Because revenues are not as great as originally anticipated, expenditures are reduced accordingly. (Air Pollution Control Account)

9. AQUATIC LANDS DREDGING - The Department is responsible for leasing and monitoring aquatic land disposal sites for material dredged from state waters. Savings result from reduced activity. (Aquatic Land Dredge Material Disposal Site Account).

10. ELIM. OIL AND GAS CONSERVATION COMM - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the Oil and Gas Conservation Commission is eliminated. This Commission regulates and promotes oil and gas exploration, development, and conservation. The Commission's duties will be assumed by the Department of Natural Resources.

11. OIL SPILL ACCOUNT REDUCTION - A decline in revenue to the Oil Spill Administration Account requires reductions in oil spill prevention related activities. Activities currently undertaken by the Department to review lessee's prevention and contingency plans will be shifted to the aquatic lands component of the Resource Management Cost Account.

12. METALS MINING & MILLING (ESHB 2521) - One-time funding is provided to implement chapter 232, Laws of 1994 (ESHB 2521 -- Metals Mining and Milling). The Metals Mining advisory group shall recommend a fee schedule that fully supports all provisions of ESHB 2521 in future biennia.

Department of Natural Resources

13. NON-PROFIT TV DISTRICT - Funding is provided to implement chapter 294, Laws of 1994 (SSB 6556 -- Non-profit TV District), which allows a non-profit television reception improvement district to rent space for a transmitter on Department of Natural Resources' land. The non-profit will pay 50 percent of the fair market value of the rental costs.

14. WATERSHED RESTORATION PROJECTS - Funding is provided to the Department of Natural Resources to jointly select projects with the Department of Fish and Wildlife for watershed restoration and fish stock recovery as established in chapter 308, Laws of 1994 (SSB 6243 -- Omnibus Capital Appropriations Act). Funds may be transferred between the Department of Natural Resources to the Department of Fish and Wildlife for this purpose. In addition, the $2 million reduction to the Jobs and the Environment program which is jointly administered between the Department of Ecology and the Department of Natural Resources is restored. (Watershed Restoration Account)

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**13,462**	**52,847**	**66,309**
1994 Supplemental Budget			
1. Laboratory Relocation	185	0	185
2. Noxious Weed Grants	-71	0	-71
3. State Weed Board	-25	0	-25
4. Entomology Program Savings	-173	-134	-307
5. Retrospective Rating	0	74	74
6. Reauthorize Dairy Inspections	0	220	220
7. Facilities and Services Charges	52	27	79
8. Governor's Trade Initiative	493	170	663
9. Apiary Inspection	0	60	60
10. Delay Impact of Admin Fund Shift	600	0	600
Total Supplemental Items	**1,061**	**417**	**1,478**
1993-95 REVISED APPROPRIATION	**14,523**	**53,264**	**67,787**

Comments:

1. LABORATORY RELOCATION - The Department of Agriculture was unable to complete the relocation of the food safety and animal health laboratories during the 1991-93 Biennium due to design and construction delays. The funding for the move did not carry forward into the new biennium. The Department has been able to use vacancy savings to cover $90,000 of the $275,000 relocation cost. This item provides funding for the remaining $185,000.

2. NOXIOUS WEED GRANTS - Reduces noxious weed grants. In FY 95, the program is limited to providing one Class A (top priority) control grant and four leafy spurge control grants. Re-evaluation and reorganization of the noxious weed grant program is scheduled for the coming year and is likely to result in further savings in the 1995-97 Biennium.

3. STATE WEED BOARD - Reflects savings from a vacant position supporting the State Weed Board.

4. ENTOMOLOGY PROGRAM SAVINGS - The Department will achieve a one-time savings in the Entomology Program caused by early project shutdown and a favorable vehicle contract with the Department of General Administration. (Other Funds: General Fund-Federal)

5. RETROSPECTIVE RATING - Additional appropriation authority is provided to establish a "project" safety officer position to begin implementing safety and wellness laws and standards in the agency. (Industrial Insurance Premium Refund Account)

6. REAUTHORIZE DAIRY INSPECTIONS - The Dairy Inspection Program sunsets on June 30, 1994. Funding for FY 95 was not included in the original budget. Chapter 34, Laws of 1994 (SSB 6098), reauthorizes the program and continues the inspection fees in support of the program. (Agriculture Local Fund)

7. FACILITIES AND SERVICES CHARGES - Corrects an error in funding the agency's facilities and services charges. (Other Funds: Agricultural Local Fund, Horticultural Districts Account, and Grain and Hay Inspections Revolving Account)

8. GOVERNOR'S TRADE INITIATIVE - Funding is provided for the Departments of Agriculture and Trade and Economic Development to jointly implement a trade initiative program that will: (1) expand the state's representation in foreign markets; (2) link small- and medium-sized exporters to the leads generated abroad; and (3) develop the export potential of additional agricultural, service-related, and manufacturing businesses. (Other Funds: Rural Rehabilitation Account)

9. APIARY INSPECTION - Funding from the State General Fund for apiary inspection was eliminated in the original 1993-95 budget. This item restores partial funding to the program assuming the passage of chapter 178, Laws of 1994 (SHB 2646), which generates $60,000 in fees to support the program. The bill establishes a new bee pollination service fee and extends the bee keeper registration fee to out-of-state operators. (Agricultural Local Account)

10. DELAY IMPACT OF ADMIN FUND SHIFT - Provides additional funding from the general fund to ease the transition of shifting administrative costs to agricultural local funds. This allows for the agency to adjust fees over a longer period of time. The department is required to report to the Legislature by November 15, 1994, regarding the allocation of administrative costs between programs and fund sources.

NOTE: The Department of Agriculture received an appropriation of $418,000 from the original 1993-95 Transportation Budget.

Office of Marine Safety

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**0**	**4,496**	**4,496**
1994 Supplemental Budget			
1. Columbia River Field Office	0	224	224
2. Marine Oversight Board *	0	-186	-186
3. Oil Spill Account Reduction	0	-252	-252
4. Regional Marine Safety Committees *	0	-67	-67
5. OMS Priorities	0	75	75
Total Supplemental Items	**0**	**-206**	**-206**
1993-95 REVISED APPROPRIATION	**0**	**4,290**	**4,290**

Comments:

1. COLUMBIA RIVER FIELD OFFICE - Funds 3.5 FTE staff in the second year of the biennium for a field office on the Columbia River. This enhancement assumes that Oregon will provide in kind support for approximately one-third of the program's cost. (Oil Spill Administration Account)

2. MARINE OVERSIGHT BOARD * - The Board is maintained in statute and sufficient funds are provided in FY 95 to cover meeting costs. However, funds are no longer provided to continue staff support to the Board. (Oil Spill Administration Account)

3. OIL SPILL ACCOUNT REDUCTION - Due to a reduction in revenues, it is necessary to reduce activities funded from the Oil Spill Administration Account. Savings are derived from lower than anticipated expenditures in the first quarter of the biennium and the elimination of one program FTE staff. (Oil Spill Administration Account)

4. REGIONAL MARINE SAFETY COMMITTEES * - Consistent with chapter 9, Laws of 1994, 1st sp.s. (ESHB 2676), the four Regional Marine Safety Committees are eliminated. These Committees have completed their mandated review of marine traffic safety issues. (Oil Spill Administration Account)

5. OMS PRIORITIES - Based on the Marine Oversight Board funding study, funds are restored to continue high priority prevention activities. (Oil Spill Administration Account)