



2021-2023 Proposed Operating and Capital Budgets

**Governor’s Proposed 2021-2023 Operating Appropriations**

<u>Fiscal Year 2022 GFS Appropriation</u>	\$7,669,000	<u>Fiscal Year 2023 GFS Appropriation</u>	\$7,647,000
Total includes the following proviso:		Total includes the following proviso:	
Fiscal Year 2022 Food Policy Forum	\$229,000	Fiscal Year 2021 Food Policy Forum	\$229,000
 <u>Biennial Toxics Appropriation</u>	\$1,110,000	 <u>Biennial Public Works Appropriation</u>	\$8,410,000

**Comparing 2019-21 and 2021-23 Operating Budgets:**

<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
\$7,845,000	\$7,187,000*	\$7,669,000	\$7,647,000

\* = FY2021 figure includes proposed 15% reduction.

**Proposed Operating Details**

	<u>WSSC Request</u>	<u>Governor Proposal</u>	<u>Legislature Final</u>
Conservation Technical Assistance (CTA)	5,000,000	n/f	
Food Policy Forum	600,000	458,000	
Voluntary Stewardship Program (VSP)	8,462,000	8,410,000	
Agency Savings	n/r	(204,000)	
Temporary Layoffs and Other Savings	n/r	(229,000)	
General Wage Increase Reduction	n/r	(156,000)	

**NOTE:** n/r = not requested    n/f = not funded

## Proposed 2021-23 Capital Budget Proposals

	<u>Current 2019-2021 Appropriation Request</u>	<u>WSCC Proposal</u>	<u>Governor/Legislature Final</u>
Natural Resource Investments (NRI)	4,000,000	11,905,000	7,000,000
CREP (Cost Share & TA)	3,700,000	7,725,000	6,000,000
CREP PIP Loan	100,000	500,000	160,000
Regional Conservation Partnership Program (RCPP)	6,249,000	9,762,000	7,000,000
Shellfish	4,000,000**	4,000,000	4,000,000
Irrigation Efficiencies	4,000,000	4,000,000	4,000,000

\* **Does not include reappropriation.**

\*\*Current 2019-2021 Shellfish appropriation is \$3,000,000 unrestricted and \$1,000,000 restricted for the North Cove Project.

## Budget Provisos and Agency Detail

### Governor’s Proposed Operating Budget Provisos:

- (1) \$8,410,000 of the public works assistance account—state appropriation is provided solely for implementation of the voluntary stewardship program.
- (2) \$229,000 of the general fund—state appropriation for fiscal year 2022 and \$229,000 of the general fund—state appropriation for fiscal year 2023 are provided solely for the commission to continue to convene and facilitate a food policy forum.

### Governor Proposed Operating Agency Detail:

**Shift to Capital** - In order to save state general fund dollars, program administration costs to implement conservation district investments is shifted to the capital budget on a one-time basis. (General Fund - State)

**Food Policy Forum Implementation** - The 2020 Legislature established the Food Policy Forum with the passage of Substitute Senate Bill 6091 (Chapter 246, Laws of 2020). The legislation directed the State Conservation Commission and Department of Agriculture to staff the forum which is created to improve the state's food system. Additional funding will hire a facilitator and staff the forum. (General Fund - State)

**Agency Savings** - State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund - State)

**Shift Soil Health Initiative** - Funding for the agency to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund - State, Model Toxics Control Operating Acct - State)

**Temporary Layoffs and Other Savings** - This item reflects savings achieved from temporary layoffs or similar actions. (Public Works Assistance Account - State, General Fund - State)

**Withhold General Wage Increase** - This reflects savings from the cancellation of the July 1, 2020 general wage increase. (Public Works Assistance Account - State, General Fund - State)

### **Governor's Proposed Capital Provisos:**

#### **NRI & Shellfish:**

- (1) Up to three percent of the appropriation provided may be used for the agency to administer the grant or loan program.
- (2) Up to five percent of the appropriation provided may be used by the conservation commission to acquire services of licensed engineers for project development, predesign and design services, and construction oversight for natural resource investment/shellfish projects.

#### **CREP:**

- (1) \$2,000,000 of the appropriation is provided solely for technical assistance to private landowners.
- (2) Up to three percent of the appropriation may be used for the commission to administer the grant or loan program.

#### **Irrigation Efficiencies:**

- (1) Up to three percent of the appropriation may be used for the commission to administer the grant or loan program.