



2021-2023 Proposed Operating Budgets

Proposed Operating Budgets by Fiscal Year

	<u>2019-21 Biennium</u>	<u>Governor Proposal</u>	<u>House Proposed</u>	<u>Senate Proposed</u>
FY 2020 Operating	7,845,000			
FY 2021 Operating	7,187,000*			7,242,000**
FY 2022 Operating – excluding provisos		7,669,000		8,013,000
FY 2023 Operating – excluding provisos		7,647,000		8,033,000

* = FY2021 figure includes proposed 15% reduction.

** = FY2021 Senate proposed supplemental reduction.

Proposed Operating Details

	<u>WSCC Request</u>	<u>Governor Proposal</u>	<u>House Proposed</u>	<u>Senate Proposed</u>
Conservation Technical Assistance (CTA)	5,000,000	n/f		5,000,000
Food Policy Forum	600,000	458,000		340,000
Voluntary Stewardship Program (VSP)	8,462,000	8,410,000		8,450,000
Meat & Poultry Inspection (if 5045 passes)	n/r	n/r		4,262,000
Pollinator Health (if 5253 passes)	n/r	n/r		27,000
Agency Savings	n/r	(204,000)		(204,000)
Temporary Layoffs and Other Savings	n/r	(229,000)		n/f
General Wage Increase Reduction	n/r	(156,000)		n/f

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

Budget Provisos and Agency Detail

Senate 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) \$170,000 of the general fund—state appropriation for fiscal year 2022 and \$170,000 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.
- (3) \$2,135,000 of the general fund—state appropriation for fiscal year 2022 and \$2,127,000 of the general fund—state appropriation for fiscal year 2023 are provided solely for the implementation of Second Substitute Senate Bill No. 5045 (meat & poultry inspection). Of the amounts appropriated, no less than \$2,100,000 each fiscal year must be made available as grants, as specified in the bill. If the bill is not enacted by June 30, 2021, the amounts provided in this subsection shall lapse.
- (4) \$2,500,000 of the general fund—state appropriation for fiscal year 2022 and \$2,500,000 of the general fund—state appropriation for fiscal year 2023 are provided solely for the commission to share evenly with conservation districts to increase assistance to landowners to achieve environmental stewardship and agricultural sustainability.
- (5) \$23,000 of the general fund—state appropriation for fiscal year 2022 and \$4,000 of the general fund—state appropriation for fiscal year 2023 are provided solely for the implementation of Second Substitute Senate Bill No. 5253 (pollinator health). If the bill is not enacted by June 30, 2021, the amounts provided in this subsection shall lapse.

Senate Proposed Operating Agency Detail:

Meat & Poultry Inspection - One-time funding is provided for staffing and grants to implement 2SSB 5045 (meat & poultry inspection).

Pollinator Health - Funding is provided for implementing the provisions of 2SSB 5253 (pollinator health).

Food Policy Forum Implementation - The 2020 Legislature established the Food Policy Forum with the passage of Chapter 246, Laws of 2020 (SSB 6091). 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) (Ongoing)

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

Conservation District Support - Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State) (Ongoing)

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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)