

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	745.6	24,848	103,159	128,007
Supplemental Changes				
Complete Pesticide Notification		(50)		(50)
Solid Waste Handlers Permits-Correction		25	(25)	
Eliminate Noxious Weed Board #	(.3)	(85)		(85)
Reduce Spartina Funding		(33)		(33)
Shift Pesticides Testing		(416)	416	
Suspend Funding for Agricultural Fairs			(1,200)	(1,200)
Reduce Weights and Measures	(1.0)	(130)		(130)
Reduce Knotweed Grants		(108)		(108)
Commerce Food Program Transfer to Agriculture	1.2	5,030		5,030
General Administration Food Program Transfer to Agriculture	2.3	352	2,782	3,134
Interagency Integrated Pest Management Coordinating Committee #	(.2)	(14)		(14)
Eliminate Fairs Commission #	(.4)	(37)		(37)
Eliminate Pesticide Advisory Board #			(2)	(2)
Employee Health Insurance			3	3
Increase Federal Agriculture Support	7.6		7,461	7,461
Equitable Administration Funding		(1,198)	1,198	
Average Final Compensation		4	8	12
Health Insurance Increase		91	384	475
Actuarial Method Changes			(10)	(10)
Subtotal - Supplemental Changes	9.2	3,431	11,015	14,446
Total Proposed Budget	754.8	28,279	114,174	142,453
Difference	9.2	3,431	11,015	14,446
Percent Change	1.2%	13.8%	10.7%	11.3%

SUPPLEMENTAL CHANGES

Complete Pesticide Notification

This reduction reflects savings from completing the pesticide notification project.

Solid Waste Handlers Permits-Correction

A state fund source error is corrected by funding the implementation costs of Chapter 178, Laws of 2009 (Solid Waste Handling Permits) out of the General Fund, as intended by the Legislature. (General Fund-State, State Toxics Control Account-State)

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Eliminate Noxious Weed Board #

Proposed legislation will eliminate the Noxious Weed Board and integrate its work into the Department of Agriculture's existing plant protection activities. Savings will be realized through reduced staffing and travel.

Reduce Spartina Funding

Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.

Shift Pesticides Testing

Environmental pesticide testing is permanently transferred to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

Suspend Funding for Agricultural Fairs

The transfer from General Fund-State to the Fair Fund for agricultural fairs is eliminated for Fiscal Year 2011. Available fund balance in the Fair Fund will offset about half of the reduction, but fair operations will receive less state support. (Fair Fund-Nonappropriated)

Reduce Weights and Measures

Inspections of scanners and responses to related complaints are eliminated. (General Fund-State)

Reduce Knotweed Grants

Grants for lower-priority Knotweed removal projects are reduced.

Commerce Food Program Transfer to Agriculture

The Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.

General Administration Food Program Transfer to Agriculture

The Department of General Administration's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)

Interagency Integrated Pest Management Coordinating Committee #

Proposed legislation will eliminate the Interagency Integrated Pest Management Coordinating Committee.

Eliminate Fairs Commission #

Proposed legislation will eliminate the Fairs Commission.

Eliminate Pesticide Advisory Board #

Proposed legislation will eliminate the Pesticide Advisory Board. (Agricultural Local Account-Nonappropriated)

Increase Federal Agriculture Support

Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death and potato cyst nematodes, and eradicating Spartina. (General Fund-Federal)

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Equitable Administration Funding

To reflect each program paying its proportionate share of administrative costs, agency administration funding is equitably rebalanced. (General Fund-State, Agricultural Local Account-Nonappropriated)

Health Insurance Increase

Washington State employee medical and health insurance expenditures are projected to exceed budgeted levels. With the current trend, the Public Employees Benefits Board (PEBB) fund is anticipated to have a negative fund balance exceeding \$200 million. Increases in revenues will be accomplished by using the entire Premium Stabilization Reserve; transferring \$35 million from the Incurred But Not Received (IBNR) reserve account; and modifying point of service costs (e.g., deductibles) for PEBB plan offerings beginning in calendar year 2011. The current Fiscal Year 2011 monthly contribution rate of \$768 is increased to \$830 to make up the remaining fund deficit.