

2012 Supplemental Operating Budget Request Summary

(dollars in thousands)

ITEM #3

FWC Meeting; Aug. 5-6, 2011

Decision Package Title	Type	FY12	FY13	13-15 BN/CFL	Fund	Available Balance One- Time*	Available Account Balance Ongoing**	Main Benefits							
								Conservation	Recreation	Economic	Public Safety	Operational Efficiency			
Technical Corrections															
1) FTE Authority Correction	ML	-	-	-	FTE	-	-							X	
2) Youth Fishing	ML	\$15	\$15	\$30	GF-P/L	-	-		X	X					
Other Maintenance Level Packages															
3) Point Whitney Revenue	ML	\$120	\$120	\$240	WLS-NR WLS-NR	(\$757)	(\$281)							X	
4) Relocation of SW Region	ML	\$0	\$650	\$0	60%/GF-S 40%	-	-							X	
5) IT Security	ML	\$96	\$325	\$650	GF-S	-	-					X			
6) Fish Food	ML	\$77	\$77	\$153	GF-S	-	-		X	X					
7) Wildfire on WDFW Lands	ML	\$235	\$0	\$0	GF-S	-	-	X							
8) PILT and Assessments	ML	\$1,436	\$1,436	\$2,872	GF-S	-	-	X	X						
Subtotal Maintenance Level Packages		\$1,979	\$2,623	\$3,945											
Performance Level Packages															
<u>Wildlife Program</u>															
9) Black Bear Population Monitoring	PL	\$50	\$150	\$300	WLS-BDE	\$827	\$299	X	X	X					
10) Deer and Elk Conflict <small>(Revenue generated by increasing the number of hunting permits.)</small>	PL	\$0	\$450	\$900	WLS-NR	(\$757)	(\$281)	X	X	X					
11) Mountain Goat/Sheep <small>(Auctions and Raffles have the ability to generate additional revenue.)</small>	PL	\$75	\$275	\$550	Auct. Raffle	\$1,431	\$548	X	X	X					
12) Wolf Population Monitoring	PL	\$75	\$75	\$150	WLS-ORC	\$393	\$148	X							
13) Citizen Science	PL	\$50	\$100	\$200	WLS-EGL	\$539	\$205	X						X	
<u>Enforcement Program</u>															
14) Enforcement Reward Account	PL	\$79	\$79	\$158	07V	\$894	\$352					X			
<u>Fish Program</u>															
15) Columbia River Steelhead and Salmon	PL	\$1,014	\$470	\$1,484	CRSS	\$3,033	\$1,766		X	X					
16) Rockfish Research	PL	\$98	\$96	\$194	12G	\$642	\$282	X							
<u>Business Services Program</u>															
17) WILD System	PL	\$375	\$1,125	\$0	WLF-WTF	\$4,065	\$1,287							X	
18) Federal and Local Authority	PL	TBD	TBD	TBD	GF-F	-	-	X	X	X	X				
19) Reduce Agency Risk, Loss and Liability	PL	TBD	TBD	TBD	GF-S	-	-							X	
Subtotal Performance Level Packages		\$1,816	\$2,820	\$4,636											
Total Maintenance and Performance Level		\$3,795	\$5,443	\$8,581											

*One-time Available Account Balance = (fund balance plus revenue) minus (expenditures and two-month reserve).
 **Ongoing Available Account Balance= Surplus revenue plus 25% of fund balance above two-month reserve.

08/01/2011