

2019 - 2021 Operating Budget Balance Sheet

(Dollars in Thousands)

Problem Statement	2019 - 21 Biennium		2021 - 23 Biennium	
	FY 2020	FY 2021	FY 2022	FY 2023
Anticipated Structural Deficit (already cut \$2M)	-13,668	-13,668	-13,668	-13,668
CRSSE (Expires July 1)	-1,480	-1,480	-1,480	-1,480
Sustaining 2017-19 one-time enhancements	-2,273	-2,273	-2,273	-2,273
Cost of Living Adjustments and Central Service Cost Increases not Backed by Revenue	-2,369	-3,974	-3,974	-3,974
Legislatively Mandated Efficiencies	-247	-247	-247	-247
Federal Block Grants (PR & DJ)	-1,500	-1,500	-1,500	-1,500
Total Problem Statement	-21,537	-23,142	-23,142	-23,142
Solutions	FY 2020	FY 2021	FY 2022	FY 2023
GF-S Operating Budget Support	15,650	8,500	0	0
Reduction in Services				
Supplemental Request				
Total Solutions	15,650	8,500	0	0
New Work	FY 2020	FY 2021	FY 2022	FY 2023
Southern Resident Orca Hatchery Production	3,500	3,500	3,500	3,500
Southern Resident Orca Hatchery Production - Tribes	3,306	2,139	0	0
Southern Resident Orca Hatchery Production - PUDs	425	175	0	0
Southern Resident Orca Prey Availability	1,361	1,360	0	0
Southern Resident Orca Vessel Work	762	580	580	580
Enhance Conservation (HPA Enforcement)	320	320	320	320
Wolf Recovery	477	477	0	0
Native Shellfish Restoration	450	450	0	0
Skagit Elk Fencing	200	200	0	0
Global Wildlife Trafficking	149	149	149	149
Enhance RFEGs	350	350	350	350
Total New Work	11,300	9,700	4,899	4,899