

Agenda Item #5: SFY2021 Second Supplemental Budget Request

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Agenda



2021 Legislative Session Overview

- #5: 2021 Second Suppl
- #6: 2021-23 Maintenance Level
- #7: 2021-23 Performance Level
- #8: 2021-23 Capital Budget
- #9: 2021 Agency Req. Legislation

State Budget Climate

Department Budget Overview

2021 Second Supplemental



Covid-19 Economic Impact and Gov's Office Response

- **Revenue outlook** – \$9B less than expected
- **Hiring and Purchasing Freeze** – OFM directs agencies to freeze all hiring and purchases greater than \$5K
- **Budget Savings for FY21** – OFM directs agencies to identify 15% of reductions
- **Furlough and COLA** – OFM directs agencies to furlough 20% in July, 1 day/month in fall, and eliminates 3% COLA for certain employees

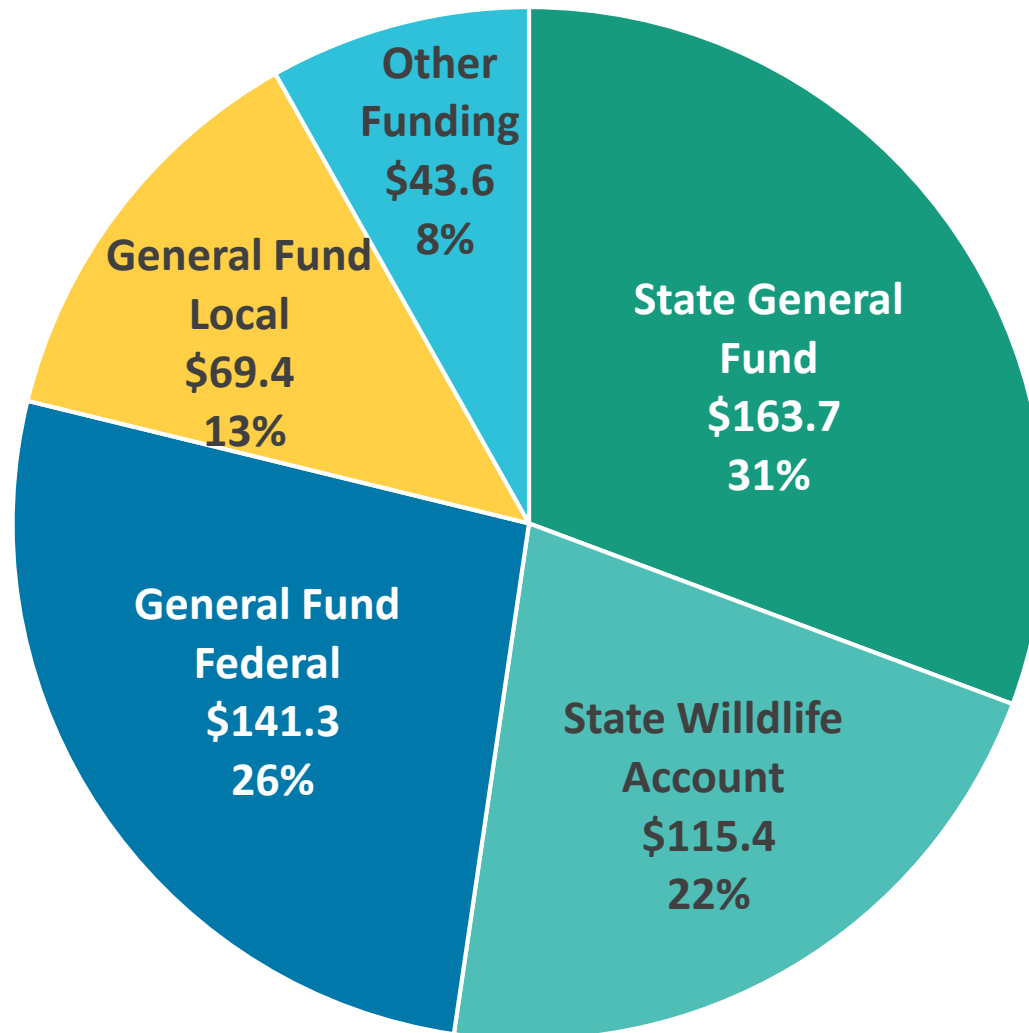




WDFW Budget Overview

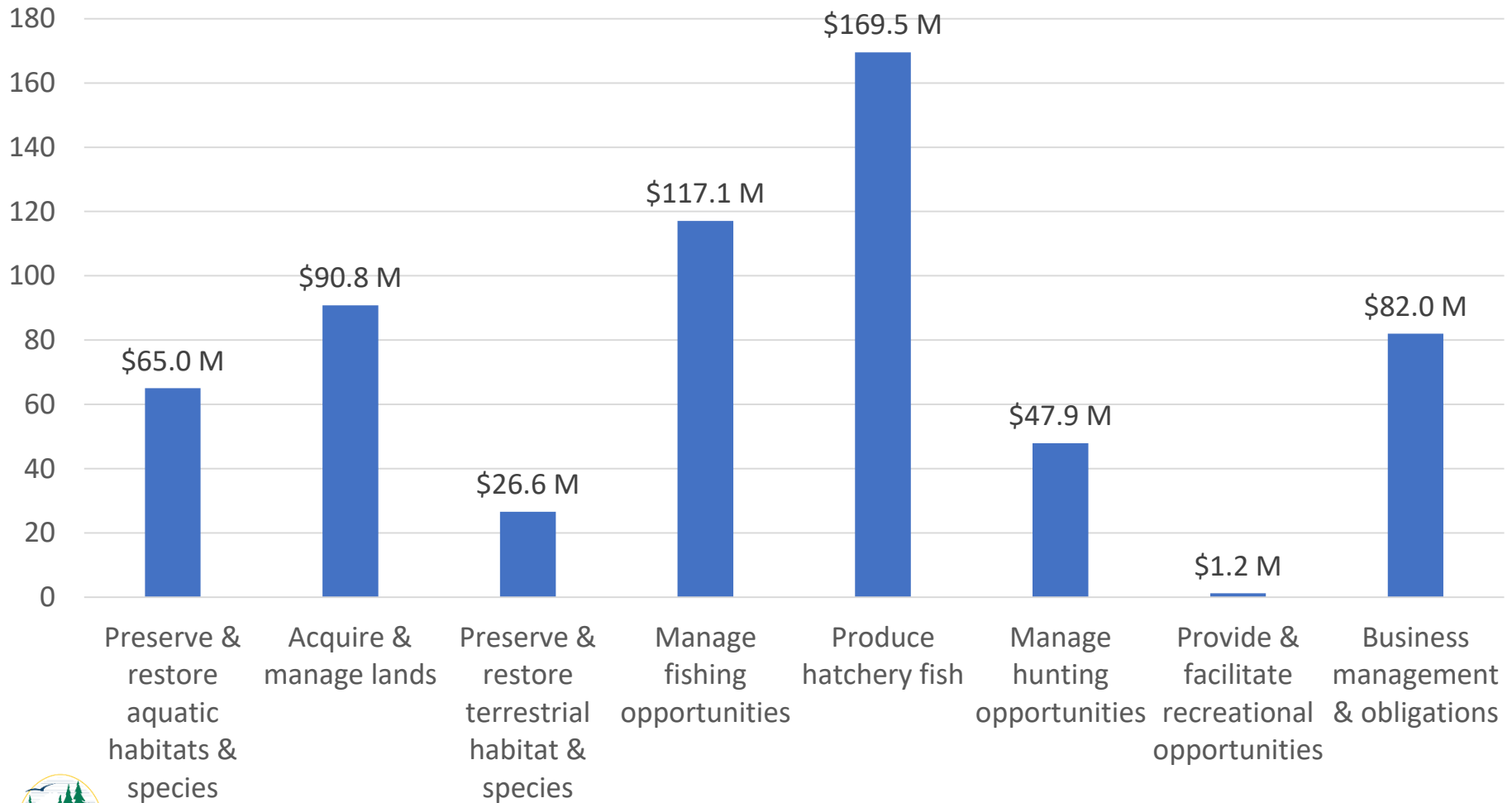
2019-21 Operating Budget

(dollars in millions)



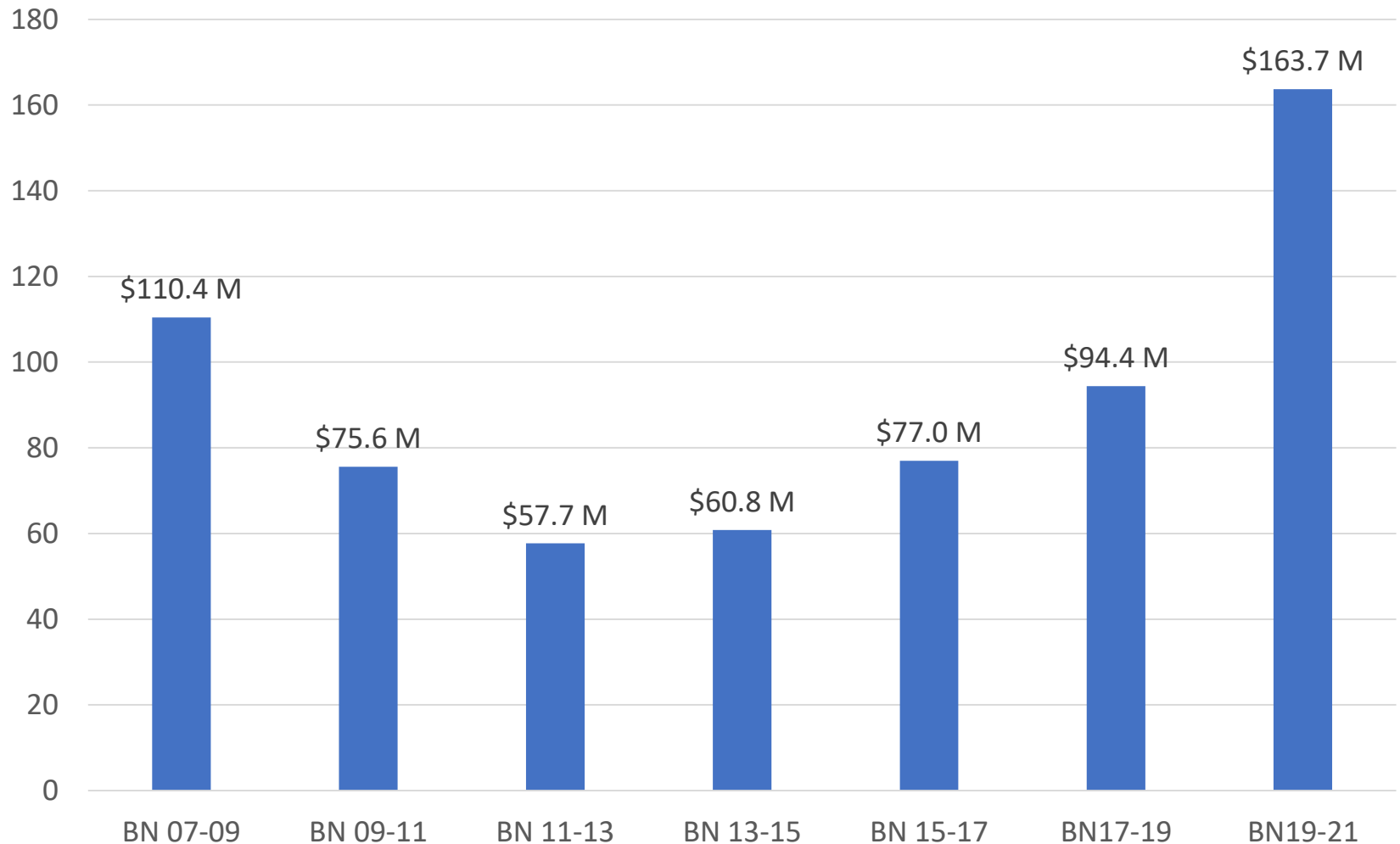
2017-19 Biennium Spending by Activity

(dollars in millions)



WDFW General Fund Appropriations

(dollars in millions)



Anticipated 2021-23 Carry-Forward

	17-19 BN	19-21 BN	CF Level Changes	Anticipated 21-23 BN
General Fund - State	\$93,243	\$161,487	\$(15,197)	\$146,290
State Wildlife Acct	\$112,612	\$115,447	\$4,682	\$120,129
Total General Fund + State Wildlife	\$205,855	\$276,934	--	\$266,419

Expiration of one-time funding

- 2019 SRKW investments – (\$8.2M)
- 2020 Provisos- (\$3.5 M)
 - (CR Pinniped, Green Crab, Net Ecological Gain, etc.)

Resolution of Structural Deficit

- \$14.7M swap WL-S for GF-S
- Reversal of one-time investment from 2019 - (\$24M)





Operating Budget Requests

Three levels for budget

- Carryforward level – technical only
(No requests)
- Maintenance level – for increased costs
- Performance level – budget requests



2021 Second Supplemental Operating Budget Requests

- Second supplemental requests can only be onetime. We may see similar ongoing packages in the 2021-23 maintenance level requests.



2021 Second Supplemental Operating Budget Requests

- SB 5481 Interest Arbitration - \$264k
- IT Reclass Appeals -\$172k
- Wildfire Habitat Recovery - \$100k (placeholder)
- Office of the Attorney General 2% increase - \$50K



Questions?

