

WDFW 2016 Supplemental Operating Budget Requests

(dollars in thousands)

| | | | | | Main Benefits | | | | |
|--|---------|---------|---------|------------------|---------------|------------|----------|---------------|------------------------|
| | | | | | Conservation | Recreation | Economic | Public Safety | Operational Efficiency |
| Decision Package Title | FY 16 | FY 17 | Total | Fund | | | | | |
| Maintenance Level | | | | | | | | | |
| 1) SW Regional Office Relocation | \$0 | \$545 | \$545 | GF-S, WL-S | | | | | X |
| 2) Maintaining Technology Access | TBD | TBD | TBD | GF-S, WL-S | | | | | X |
| 3) Hatchery Utilities/Fish Food Cost Increases | \$80 | \$80 | \$160 | Various | X | X | X | | X |
| 4) Wildfire | \$395 | \$0 | \$395 | GF-S | X | X | X | X | |
| Subtotal ML | | | | | | | | | |
| | | | | | | | | | |
| Performance Level | | | | | | | | | |
| 5) Improve Maintenance of State Lands | \$100 | \$350 | \$450 | WL-S | X | X | X | X | |
| 6) Coordinated Fish Barrier Removal | \$58 | \$214 | \$272 | GF-S | X | | | | |
| 7) E2SSB 5996 DOT Project Mitigation | \$100 | \$90 | \$190 | GF-S | X | | | | X |
| 8) WDFW Website Re-build | \$60 | \$440 | \$500 | GF-S, WL-S | X | X | | | X |
| 9) Marine Vessel Grant | \$750 | \$0 | \$750 | GF-S, WL-S, GF-F | X | X | X | X | |
| 10) Use of Wildlife Account Fund Balance | \$2,000 | \$2,000 | \$4,000 | WL-S | X | X | X | | |
| Subtotal PL | | | | | | | | | |
| | | | | | | | | | |
| Total 16 Supplemental Requests | | | | | | | | | |
| | | | | | | | | | |