



2015-17 Biennium

Expenses

Operating, Capital and Interagency

To preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.

In order to :				Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems \$182.0M - 35%																		
We:				Preserve & Restore Aquatic Habitat & Species \$82.2M - 16%		Acquire and Manage Lands \$71.9M - 14%		Preserve & Restore Terrestrial Habitat & Species \$28.0M - 5%														
Manage Ecosystems	So we:	A.1 (3.1)- Protect Fish and their habitat from the effects of construction projects \$8.4M	L.1 (4.1)- Maintain and enhance habitat for hunting, fishing and conservation on WDFW owned & managed lands. \$39.6M	T.1 (5.2)- Consult with businesses, landowners and governments regarding terrestrial species and land impacts and legalities \$7.4M	A.2 (3.2)- Consult with businesses, landowners and governments regarding aquatic species impacts and legalities \$7.3M	L.2 (4.2)- Acquire new lands and sell lands that no longer support serving our mission \$19.8M	T.2 (5.3)- Partner with private landowners to implement conservation strategies \$1.4M	A.3 (3.3)- Reduce risk & decrease devastation of oil spills \$1.8M	L.3 (4.3)- Build & maintain safe, sanitary and ecologically friendly water access sites \$9.2M	T.3 (5.4)- Study and plan for climate impacts on lands and resulting effects on species \$0.2M	A.4 (3.4)- Ensure that there remains enough water in waterways to allow for healthy fish lifecycles \$2.3M	L.4 (4.4)- Ensure public safety on our lands \$3.3M	T.4 (5.5)- Wildlife permitting and enforcement of regulations \$1.6M	A.5 (3.5)- Ensure fish survivability by removing stream barriers and appropriately addressing water diversions \$17.2M	T.5 (5.6)- Recover and sustain diverse wildlife populations \$9.4M	A.6 (3.6)- Acquire funding for and complete habitat restoration projects \$35.4M	T.6 (5.7)- Respond to and mitigate wolf conflicts \$5.0M	A.7 (3.7)- Recover and sustain diverse aquatic populations \$4.7M	T.7 (5.8)- Acquire funding for and complete habitat restoration projects. \$3.1M	A.8 (3.8)- Monitor and control aquatic invasive species \$3.4M	A.9 (3.9)- Study and plan for climate impacts on waterways and resulting effects on aquatic lifecycles \$0.1M	A.10 (3.10)- Enforce protection of aquatic habitats \$1.7M

In order to provide:				Recreational and Commercial Fishing Opportunities \$237.3 - 46%		Hunting Opportunities \$45.3M - 9%		Non-consumptive recreational opportunities \$0.45M - 0.08%														
We:				Manage Fishing Opportunities \$108.6M - 21%		Produce Hatchery Fish \$128.7M - 25%		Manage Hunting Opportunities \$45.3M - 9%		Provide and Facilitate Recreational Opportunities \$0.45M - 0.08%												
Manage Commercial and Recreational Opportunities within Ecosystems	So we:	F.1 (1.1)- Enforce recreational fishing opportunities and regulations \$12.2M	P.1 (2.1)- Produce trout and warm water game fish \$22.7M	H.1 (6.1)- Enforce hunting opportunities and regulations \$11.7M	R.1 (7.1)- Develop, organize and promote wildlife viewing opportunities. \$0.4M	F.2 (1.2)- Enforce commercial fishing opportunities and regulations \$7.5M	P.2 (2.2)- Produce salmon and steelhead \$72.8M	H.2 (6.2)- Provide hunter education opportunities \$2.5M	R.2 (7.2)- Other work done for direct benefit to non-consumptive opportunities. \$0.05M	F.3 (1.3)- Develop, negotiate, and implement fishery co-management plans \$19.9M	P.3 (2.3)- Build and maintain hatcheries \$33.2M	H.3 (6.3)- Set sustainable hunting seasons \$3.3M	F.4 (1.4)- Monitor and manage fin fish populations \$56.9M	H.4 (6.4)- Survey game populations & population trends \$7.5M	F.5 (1.5)- Monitor and manage shellfish populations \$3.3M	H.5 (6.5)- Study game species populations and their health \$5.3M	F.6 (1.6)- Sell recreational fishing licenses \$8.1M	H.6 (6.6)- Respond to game species wildlife conflicts and dangerous wildlife (non-wolf) \$6.7M	F.7 (1.7)- Market fishing opportunities \$0.8M	H.7 (6.7)- Secure hunting access on private lands \$3.5M	H.8 (6.8)- Sell hunting licenses \$4.5M	H.9 (6.9)- Market hunting opportunities \$0.3M

Business Management & Obligations \$55.3M - 11%	X.1- Provide agency leadership and strategy \$7.2M	X.2- Communicate agency matters with the public and legislature \$3.8M	X.3- Manage finances and contracts \$9.1M	X.4- Manage human resources \$5.7M
	X.5- Manage information technology \$11.9M	X.6- Build and maintain Office Facilities \$8.5M	X.7- Maintain agency records \$0.9M	X.8- Respond to public safety incidents (police) \$4.7M
	X.9- WDFW legal counsel \$3.6M			

