



WDFW Strategic Budget Analysis – '15-'17 Expenditures

Preserve & Restore Aquatic Habitat & Species	Federal	State Bonds	User Fee	General Tax	License Plates	State and Local Contracts	Revolving Account
3.6 Aquatic Habitat Restoration	\$ 13.5M	\$ 1.8M	\$ 2.4M	\$ 2.5M	\$ 0.0M	\$ 14.8M	\$ 0.3M
3.5 Remove Stream Barriers	\$ 1.5M	\$ 7.1M	\$ 0.5M	\$ 3.1M	\$ -	\$ 5.5M	\$ 0.0M
3.1 Protect Fish Hab from Construction	\$ 0.8M	\$ -	\$ 3.7M	\$ 3.1M	\$ -	\$ 0.7M	\$ 0.0M
3.2 Consult on Aquatic Species Impacts	\$ 1.2M	\$ -	\$ 0.0M	\$ 4.5M	\$ -	\$ 1.6M	\$ 0.0M
3.7 Recover and Sustain Diverse Fish Pop	\$ 1.6M	\$ -	\$ 0.2M	\$ 0.5M	\$ 0.5M	\$ 1.9M	\$ 0.0M
3.8 Aquatic Invasive Species	\$ 0.9M	\$ -	\$ 0.8M	\$ 1.3M	\$ 0.0M	\$ 0.4M	\$ 0.0M
3.4 Ensure Adequate Water for Fish	\$ 0.3M	\$ -	\$ (0.0M)	\$ 0.2M	\$ -	\$ 1.8M	\$ 0.0M
3.3 Reduce Impacts of Oil Spills	\$ 0.6M	\$ -	\$ (0.0M)	\$ 1.1M	\$ -	\$ 0.1M	\$ 0.0M
3.10 Enforce Protection of Aquatic Habitats	\$ 0.3M	\$ -	\$ 0.8M	\$ 0.4M	\$ -	\$ 0.2M	\$ 0.0M
3.9 Climate Impacts on Waterways	\$ 0.0M	\$ -	\$ -	\$ 0.1M	\$ -	\$ 0.0M	\$ -
Total	\$ 20.6M	\$ 9.0M	\$ 8.4M	\$ 16.8M	\$ 0.5M	\$ 26.9M	\$ 0.3M

Preserve & Restore Terrestrial Habitat & Species	Federal	State Bonds	User Fee	General Tax	License Plates	State and Local Contracts
5.2 Consult on Terrestrial Species Impacts	\$ 1.0M	\$ -	\$ 0.3M	\$ 2.0M	\$ 0.4M	\$ 1.7M
5.3 Partner with Private Landowners for Conservation	\$ 0.8M	\$ -	\$ 0.3M	\$ 0.0M	\$ 0.3M	\$ 0.0M
5.4 Climate Impacts on Land	\$ 0.0M	\$ -	\$ 0.0M	\$ 0.1M	\$ 0.1M	\$ 0.0M
5.5 Wildlife Permitting and Enforcement	\$ 0.1M	\$ -	\$ 0.6M	\$ 0.5M	\$ 0.3M	\$ 0.0M
5.6 Recover and Sustain Diverse Wildlife Pop	\$ 3.6M	\$ -	\$ 1.3M	\$ 0.3M	\$ 2.7M	\$ 0.9M
5.7 Response and Mitigation of Wolf Conflict	\$ 0.2M	\$ 2.2M	\$ 0.6M	\$ 0.6M	\$ 1.3M	\$ 0.0M
5.8 Terrestrial Habitat Restoration	\$ 1.0M	\$ -	\$ 0.7M	\$ 0.7M	\$ 0.2M	\$ 0.4M
Total	\$ 6.7M	\$ 2.2M	\$ 3.8M	\$ 4.1M	\$ 5.4M	\$ 3.1M

Acquire and Manage Lands	Federal	State Bonds	User Fee	General Tax	License Plates	State and Local Contracts
4.1 Maintain Owned Lands	\$ 17.0M	\$ 1.9M	\$ 7.4M	\$ 1.8M	\$ 0.1M	\$ 20.6M
4.3 Build Water Access Sites	\$ 0.7M	\$ 2.1M	\$ 0.8M	\$ 0.2M	\$ 0.0M	\$ 3.4M
4.4 Ensure Public Safety on Our Lands	\$ 0.2M	\$ -	\$ 1.7M	\$ 1.2M	\$ -	\$ 0.1M
4.2 Acquire and Sell Lands	\$ 0.0M	\$ -	\$ 0.2M	\$ 1.5M	\$ -	\$ 0.5M
Total	\$ 18.0M	\$ 4.1M	\$ 10.1M	\$ 4.7M	\$ 0.1M	\$ 24.5M

Manage Fishing Opportunities	Federal	User Fee	General Tax	License Plates	State and Local Contracts	Revolving Account
1.4 Fin Fish Pop	\$ 23.5M	\$ 11.8M	\$ 10.6M	\$ -	\$ 10.9M	\$ 0.1M
1.3 Fishery Mgmt Plans	\$ 6.5M	\$ 6.2M	\$ 4.2M	\$ 0.0M	\$ 3.0M	\$ 0.0M
1.1 Enforce Rec Fishing	\$ 1.4M	\$ 6.1M	\$ 4.2M	\$ -	\$ 0.5M	\$ 0.1M
1.6 Fishing License Sales	\$ 0.3M	\$ 7.9M	\$ 0.3M	\$ 0.0M	\$ 0.3M	\$ 0.0M
1.2 Enforce Com Fishing	\$ 0.8M	\$ 3.7M	\$ 2.6M	\$ -	\$ 0.2M	\$ 0.1M
1.5 Shellfish Pop	\$ 0.2M	\$ 1.2M	\$ 1.3M	\$ -	\$ 0.5M	\$ 0.0M
1.7 Fishing License Marketing	\$ 0.0M	\$ 0.7M	\$ 0.0M	\$ 0.0M	\$ 0.0M	\$ 0.0M
Total	\$ 32.7M	\$ 37.5M	\$ 23.2M	\$ 0.0M	\$ 15.5M	\$ 0.3M

Produce Hatchery Fish	Federal	State Bonds	User Fee	General Tax	State and Local Contracts	Revolving Account
2.2 Salmon and Steelhead Prod	\$ 23.7M	\$ -	\$ 8.0M	\$ 20.3M	\$ 20.7M	\$ 0.1M
2.3 Hatchery Building & Maintenance	\$ 7.2M	\$ 21.4M	\$ 2.5M	\$ 0.6M	\$ 2.5M	\$ 1.9M
2.1 Trout & Game Fish Prod	\$ 5.4M	\$ -	\$ 5.8M	\$ 3.6M	\$ 7.9M	\$ 0.0M
Total	\$ 36.2M	\$ 21.4M	\$ 16.3M	\$ 24.6M	\$ 31.0M	\$ 2.0M

Manage Hunting Opportunities	Federal	User Fee	General Tax	License Plates	State and Local Contracts	Revolving Account
6.1 Enforce Hunting Opportunities	\$ 0.6M	\$ 5.8M	\$ 4.5M	\$ -	\$ 0.6M	\$ 0.1M
6.4 Survey Game Pop	\$ 4.7M	\$ 2.4M	\$ 0.0M	\$ 0.2M	\$ 0.3M	\$ 0.0M
6.6 Respond to Wildlife Conflicts	\$ 2.9M	\$ 2.6M	\$ 1.1M	\$ 0.2M	\$ 0.3M	\$ 0.0M
6.5 Study Game Species Pop	\$ 2.7M	\$ 2.3M	\$ 0.0M	\$ 0.1M	\$ 0.2M	\$ 0.0M
6.8 License Sales Hunting	\$ 0.1M	\$ 3.4M	\$ 0.1M	\$ 0.0M	\$ 0.1M	\$ 0.0M
6.7 Secure Hunting Access on Private Lands	\$ 2.0M	\$ 1.4M	\$ 0.0M	\$ 0.0M	\$ 0.1M	\$ 0.0M
6.3 Set Hunting Seasons	\$ 1.0M	\$ 2.2M	\$ 0.0M	\$ 0.0M	\$ 0.1M	\$ 0.0M
6.2 Hunter Education	\$ 2.3M	\$ 0.1M	\$ 0.0M	\$ 0.0M	\$ 0.0M	\$ 0.0M
6.9 License Marketing Hunting	\$ 0.0M	\$ 0.3M	\$ (0.0M)	\$ 0.0M	\$ 0.0M	\$ 0.0M
Total	\$ 16.4M	\$ 20.5M	\$ 5.7M	\$ 0.5M	\$ 1.8M	\$ 0.2M

Non-Consumptive Recreational Opportunities	Federal	User Fee	General Tax	License Plates	State and Local Contracts	Revolving Account
7.2 Work Directly Benefiting Non-Consumptive Opportunities	\$ 2.2M	\$ 2.1M	\$ 0.2M	\$ 0.0M	\$ 0.7M	\$ 0.0M
7.1 Wildlife Viewing Opportunities	\$ 1.3M	\$ 0.9M	\$ 0.2M	\$ 0.3M	\$ 0.6M	\$ 0.0M
Total	\$ 3.5M	\$ 3.0M	\$ 0.4M	\$ 0.4M	\$ 1.2M	\$ 0.0M

Business Management & Obligations	Federal	User Fee	General Tax	State Bonds	License Plates	State and Local Contracts	Revolving Account
X.8 Manage Information Technology	\$ 2.4M	\$ 4.4M	\$ 3.6M	\$ -	\$ 0.2M	\$ 1.8M	\$ 0.0M
X.6 Manage Finances and Contracts	\$ 2.1M	\$ 3.2M	\$ 2.6M	\$ -	\$ 0.2M	\$ 1.6M	\$ 0.0M
X.9 Build and Maintain Office Facilities	\$ 1.6M	\$ 3.3M	\$ 2.0M	\$ 0.2M	\$ 0.1M	\$ 1.2M	\$ 0.0M
X.1 Provide Agency Leadership and Strategy	\$ 1.6M	\$ 1.6M	\$ 1.9M	\$ -	\$ 0.1M	\$ 1.2M	\$ 0.0M
X.7 Manage Human Resources	\$ 1.3M	\$ 2.0M	\$ 1.7M	\$ -	\$ 0.1M	\$ 0.9M	\$ 0.0M
X.11 Respond to Public Safety Incidents	\$ 1.0M	\$ 1.8M	\$ 1.3M	\$ -	\$ -	\$ 0.3M	\$ 0.2M
X.12 Attorney General	\$ 0.9M	\$ 2.8M	\$ (0.6M)	\$ -	\$ 0.1M	\$ 0.7M	\$ 0.0M
X.2 Public and Legislative Communications	\$ 0.7M	\$ 0.8M	\$ 0.7M	\$ -	\$ 0.1M	\$ 0.5M	\$ 0.0M
X.10 Maintain Agency Records	\$ 0.3M	\$ 0.3M	\$ 0.3M	\$ -	\$ 0.0M	\$ 0.2M	\$ 0.0M
X.5 Encourage Outdoor Exploration	\$ 0.0M	\$ 0.0M	\$ 0.0M	\$ -	\$ 0.0M	\$ 0.0M	\$ 0.0M
Total	\$ 12.0M	\$ 20.2M	\$ 13.5M	\$ 0.2M	\$ 1.0M	\$ 8.4M	\$ 0.3M