



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.

Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems \$182.0M - 35%			
In order to :			
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	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		

Manage Commercial and Recreational Opportunities within Ecosystems				
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%	
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			