

# Department of Fish and Wildlife

RCW 77

Request	\$377,128,000	
Net change from current biennium	\$12,602,073	Increase
Percent change from current biennium	3.5%	Increase

The Department of Fish and Wildlife is state government’s principal steward of fish and wildlife resources. The Department administers programs that conserve native fish and wildlife, protect and enhance the environment, and provide recreational and commercial fishing, hunting, wildlife viewing, and other sustainable opportunities for millions of Washington residents and visitors.

## Agency Mission

The Washington Department of Fish and Wildlife serves Washington's citizens by protecting, restoring, and enhancing fish and wildlife and their habitats, while providing sustainable and wildlife related recreational and commercial opportunities.

## Agency Level Summary

### Operating Budget: Summary

2011-13 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2009-11 Actual	2011-13 Estimated	2013-15 Proposed
57,740,000	7,975	General Fund - Basic Account - State	72,238,418	57,732,025	61,478,000
105,481,000		General Fund - Basic Account - Federal	84,721,793	105,481,000	109,819,000
56,923,000		General Fund - Basic Account - Private/Local	47,159,537	56,923,000	59,023,000
		General Fund - Basic Account - Private/Local Unanticipated	4,648,537		
391,000		ORV & Nonhighway Account - State	349,634	391,000	403,000
12,113,000		Aquatic Lands Enhancement Account - State	6,696,152	12,113,000	14,565,000
2,794,000	178,000	Recreational Fisheries Enhancement - State	2,708,255	2,616,000	2,603,000
2,841,000	312,000	Warm Water Game Fish Account - State	2,375,006	2,529,000	2,524,000
849,000		East Wash Pheasant Enhancement Acct - State	759,028	849,000	849,000
204,000		Aquatic Invasive Species Enf. Acct. - State	188,326	204,000	209,000
848,000		Aquatic Invasive Sp Prevention Acct - State	781,382	848,000	740,000
100,758,000		State Wildlife Account - State	79,613,402	100,758,000	102,815,000
2,382,000		Special Wildlife Account - State	1,910,163	2,382,000	2,408,000
500,000		Special Wildlife Account - Federal	239,392	500,000	500,000
3,415,000		Special Wildlife Account - Private/Local	385,802	3,415,000	3,449,000
259,000		Wildlife Rehabilitation Account - State	205,001	259,000	259,000
		State Toxics Control Account - State			1,224,000
337,000	27,000	Hydraulic Project Approval Account - State		310,000	674,000
5,001,000	1,505,000	Reg Fish Enhance Salmonid Recovery - Federal	2,489,443	3,496,000	5,001,000
883,000		Oil Spill Prevention Account - State	874,137	883,000	920,000
3,300,000		Recreation Resources Account - State		3,300,000	
919,000		Oyster Reserve Land Account - State	515,763	919,000	774,000
<b>357,938,000</b>	<b>2,029,975</b>	<b>Total Appropriated Funds</b>	<b>308,859,171</b>	<b>355,908,025</b>	<b>370,237,000</b>
		<b>Non-Appropriated Funds</b>			
		Industrial Insurance Premium Refund - Non-Appropriated	99,904	61,908	
		Fish & Wildlife Enforcement Reward - Non-Appropriated	382,772	1,056,000	556,000

**Non-Appropriated Funds**

WA Coast Crab Pot Buoy Tag Account - Non-Appropriated	97,039	135,000	134,000
Rockfish Research Account - Non-Appropriated	219,447	487,200	449,000
Columbia River Rec Salmon & Stlhd - Non-Appropriated	750,320	3,533,500	3,534,000
Regional Fisheries Enhance Group - Non-Appropriated	1,795,196	2,786,294	2,019,000
Coastal Crab Account - Non-Appropriated	30,031	85,000	85,000
Sea Cucumber Dive Fishery Account - Non-Appropriated	28,848	45,000	45,000
Sea Urchin Dive Fishery Account - Non-Appropriated	21,950	30,000	27,000
Puget Sound Crab Pot Buoy Tag Acct - Non-Appropriated	33,234	43,000	42,000
Fish & Wildlife Equipment Revolving - Non-Appropriated		355,000	
<b>Total Non-Appropriated Funds</b>	<b>3,458,741</b>	<b>8,617,902</b>	<b>6,891,000</b>

**Capital Budget: Summary\***

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
55,660,211	15,308,827	General Fund - Basic Account - Federal	12,812,332	40,351,384	47,394,000
		General Fund - Basic Account - Federal Unanticipated	113,158		
4,528,605		General Fund - Basic Account - Private/Local	471,395	4,528,605	2,500,000
92,895,660	59,457,677	State Building Construction Account - State	21,335,597	33,437,983	77,316,000
1,486,209	400,000	State Wildlife Account - State	363,792	1,086,209	2,100,000
1,345,290	300,000	Special Wildlife Account - Federal	54,710	1,045,290	1,100,000
2,187,941	203,000	Special Wildlife Account - Private/Local	162,060	1,984,941	1,803,000
441,141		State Toxics Control Account - State	588,860	441,141	
<b>158,545,057</b>	<b>75,669,504</b>	<b>Total Appropriated Funds</b>	<b>35,901,904</b>	<b>82,875,553</b>	<b>132,213,000</b>

\*For detail projects, see 2013-15 Capital Plan.

**Operating Budget: Change from Preceding Biennium**

	2009-11 Actual		2011-13 Estimated		2013-15 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	329,132	0.1%	52,208,015	16.7%	12,602,073	3.5%

**Employment Summary**

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Proposed	2014-15 Proposed
FTE Staff Years	1,553.6	1,609.3	1,589.1	1,473.9	1,469.6

## Agency Local Funds

### Grants-In-Aid Scholarships and Fellowships Account

The Shewmaker Bequest monies were given to the Department of Fish and Wildlife for the protection, rehabilitation, preservation or conservation of the state food fish and shellfish resources. Currently, the fund includes interest earnings from the Shewmaker Bequest.

### Statement of Local Fund Balances

	7/1/11	6/30/13	2013-15	2013-15	6/30/15
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
<b>Non-Budgeted Funds</b>					
Grant-In-Aid Scholarships and Fellowships-Shewmaker Bequest Scholarship Fund	192,959	174,665	4,000	20,000	158,665