

Department of Fish and Wildlife

RCW 77

Request	\$411,912,000	
Net change from current biennium	\$34,934,053	Increase
Percent change from current biennium	9.3%	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

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
60,841,000	235,836	General Fund - Basic Account - State	60,526,463	60,605,164	69,183,000
107,198,000		General Fund - Basic Account - Federal	102,318,629	107,198,000	114,219,000
58,359,000		General Fund - Basic Account - Private/Local	51,715,057	58,359,000	62,014,000
390,000		ORV & Nonhighway Account - State	388,470	390,000	425,000
15,873,000		Aquatic Lands Enhancement Account - State	12,125,000	15,873,000	11,591,000
2,603,000		Recreational Fisheries Enhancement - State	2,209,609	2,603,000	2,985,000
2,490,000		Warm Water Game Fish Account - State	2,367,128	2,490,000	2,742,000
849,000		East Wash Pheasant Enhancement Acct - State	535,710	849,000	849,000
228,000		Aquatic Invasive Species Enf. Acct. - State	193,490	228,000	223,000
761,000		Aquatic Invasive Sp Prevention Acct - State	755,418	761,000	779,000
103,229,000		State Wildlife Account - State	89,716,092	103,229,000	123,006,000
295,000		Motor Vehicle Account - State		295,000	25,000
2,399,000	2,040,000	Special Wildlife Account - State	422,910	359,000	300,000
500,000		Special Wildlife Account - Federal	367,336	500,000	500,000
3,440,000		Special Wildlife Account - Private/Local	1,499,686	3,440,000	3,524,000
259,000		Wildlife Rehabilitation Account - State	180,225	259,000	259,000
966,000		Hydraulic Project Approval Account - State	60	966,000	676,000
1,224,000		Environ Legacy Stewardship Account - State		1,224,000	2,821,000
5,001,000		Reg Fish Enhance Salmonid Recovery - Federal	1,991,274	5,001,000	5,001,000
912,000		Oil Spill Prevention Account - State	862,536	912,000	1,005,000
		Recreation Resources Account - State	3,300,000		
771,000		Oyster Reserve Land Account - State	456,900	771,000	778,000
<u>368,588,000</u>	<u>2,275,836</u>	Total Appropriated Funds	<u>331,931,993</u>	<u>366,312,164</u>	<u>402,905,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	61,908		
		Fish & Wildlife Enforcement Reward - Non-Appropriated	751,331	1,181,500	559,000

Non-Appropriated Funds

WA Coast Crab Pot Buoy Tag Account - Non-Appropriated	92,666	226,160	134,000
Rockfish Research Account - Non-Appropriated	365,391	892,080	463,000
Columbia River Rec Salmon & Stlhd - Non-Appropriated	2,897,785	3,953,790	3,794,000
Wolf-Livestock Conflict Account - Non-Appropriated			100,000
Regional Fisheries Enhance Group - Non-Appropriated	2,478,094	2,519,000	2,029,000
Coastal Crab Account - Non-Appropriated	68,107	85,000	86,000
Sea Cucumber Dive Fishery Account - Non-Appropriated		242,356	
Sea Urchin Dive Fishery Account - Non-Appropriated	36,232	46,777	
Puget Sound Crab Pot Buoy Tag Acct - Non-Appropriated	26,648	60,120	42,000
Fish & Wildlife Equipment Revolving - Non-Appropriated	1,603,276	1,459,000	1,800,000
Total Non-Appropriated Funds	8,381,438	10,665,783	9,007,000

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
46,835,078	12,030,000	General Fund - Basic Account - Federal	15,859,450	34,805,078	39,505,000
1,875,142	500,000	General Fund - Basic Account - Private/Local	153,463	1,375,142	1,500,000
89,653,809	37,825,000	State Building Construction Account - State	24,408,829	51,828,809	84,668,000
2,100,000	75,000	State Wildlife Account - State	473,471	2,025,000	1,175,000
1,100,000		Special Wildlife Account - Federal	44	1,100,000	1,000,000
1,600,000	100,000	Special Wildlife Account - Private/Local	1,340,081	1,500,000	1,100,000
		State Toxics Control Account - State	441,141		
143,164,029	50,530,000	Total Appropriated Funds	42,676,479	92,634,029	128,948,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	27,995,519	9.0%	36,664,516	10.8%	34,934,053	9.3%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	1,648.0	1,663.9	1,592.9	1,523.1	1,523.9