



State of Washington
Agency Activity Inventory System

Agency Activity by Agency
Approp Period 2001-03
Activity Version: 2001-03 Recast Actuals

Agency: 490 - Department of Natural Resources

Statewide Result: Improve the safety of people and property

Fire Suppression

This activity involves the suppression of fires on timber and range lands protected by DNR.

Total \$	\$64,040,593
GFS \$	\$25,955,087
Other \$	\$38,085,506
FTEs	346.6

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Product Sales

Provides direction and management for region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

Total \$	\$30,138,195
GFS \$	\$295,329
Other \$	\$29,842,866
FTEs	224.3

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Agency Administration

Core administrative and management functions for the Department include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Total \$	\$26,073,114
GFS \$	\$8,917,463
Other \$	\$17,155,651
FTEs	104.3

Agency Priority:

Expected Results



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Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

Expected Results

Total \$	<u>\$22,642,500</u>
GFS \$	\$11,610,860
Other \$	\$11,031,640
FTEs	171.9

Agency Priority:

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Roads

Manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

Expected Results

Total \$	<u>\$19,379,234</u>
GFS \$	\$0
Other \$	\$19,379,234
FTEs	80.6

Agency Priority:

Statewide Result: Improve the quality of Washington's natural resources

Forest Practices Act & Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conduct forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

Expected Results

Total \$	<u>\$19,004,943</u>
GFS \$	\$16,218,517
Other \$	\$2,786,426
FTEs	141.9

Agency Priority:



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State Lands Management - Silviculture

Develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. Manages forest stand regeneration on harvested state lands. Silvicultural prescriptions ensure future healthy state forests. Reforestation of all harvested areas ensures availability of state forests in the future.

Total \$	<u>\$10,334,405</u>
GFS \$	\$218,575
Other \$	\$10,115,830
FTEs	34.9

Agency Priority:

Expected Results

Statewide Result: Improve the safety of people and property

Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also work to reduce the risks and size of wildfires by regulating burning, hazard abatement, equipment, and movement of people in forested areas; increasing the capacity of fire protection districts to respond; decreasing hazards through manipulation of forest health and fuels in high hazard areas; and educating students and adults about wildfire risks and how to abate or decrease existing and future risks.

Total \$	<u>\$9,779,550</u>
GFS \$	\$3,743,970
Other \$	\$6,035,580
FTEs	48.3

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Total \$	<u>\$8,931,000</u>
GFS \$	\$3,213,948
Other \$	\$5,717,052
FTEs	62.8

Agency Priority:

Expected Results



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State Lands Management - State Lands Science/HCP

Provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species riparian areas for water quality, and protection of unstable slopes. Monitors implementation of DNR's habitat conservation plan (HCP). Conducts research to provide information pertinent to HCP strategies and adaptive management.

Total \$	<u>\$7,225,994</u>
GFS \$	\$138,813
Other \$	\$7,087,181
FTEs	39.3

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Data Stewardship

Completes sustainable harvest calculation for western Washington and implements it through operational planning. Also initiates development of sustainable harvest calculation for eastern Washington. Provides inventory and site information for state lands. Develops landscape/watershed/basin level planning. Provides State Lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands.

Total \$	<u>\$6,915,813</u>
GFS \$	\$107,055
Other \$	\$6,808,758
FTEs	29.5

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Nursery

Grows seedlings for replanting state forest lands and for sale to the public. Manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

Total \$	<u>\$6,638,402</u>
GFS \$	\$22,984
Other \$	\$6,615,418
FTEs	36.3

Agency Priority:

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State Lands Management - Leasing and Rights of Way

Manages commercial business functions including communication sites; urban and commercial properties; rock, sand, gravel and minerals; and oil and gas leases. Acquires rights of way needed for managing state trust lands. Grants rights of way to others who want access across state lands. Sustained revenue generated from leases and rights of way support trust beneficiaries, including the common school construction fund.

Total \$	<u>\$5,807,473</u>
GFS \$	\$173,978
Other \$	\$5,633,495
FTEs	29.8

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, foster water-dependent use, ensure environmental protection, utilize renewable resources, and generate revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses, coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land, and issuing decisions on pending lease applications.

Total \$	<u>\$5,763,358</u>
GFS \$	\$0
Other \$	\$5,763,358
FTEs	42.4

Agency Priority:

Expected Results

Statewide Result: Improve cultural and recreational opportunities throughout the state

Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. Operates and maintains 97 recreational sites and 719 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work. Through a Fiscal Year 04 special appropriation to the Interagency Committee on Outdoor Recreation, maintains an additional 46 recreational sites and 435 miles of trail in Fiscal Year 04.

Total \$	<u>\$4,367,174</u>
GFS \$	\$949,987
Other \$	\$3,417,187
FTEs	33.1

Agency Priority:

Expected Results



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State Lands Management - Resource Mapping

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies and also made available. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands.

Total \$	<u>\$3,635,656</u>
GFS \$	\$121,409
Other \$	\$3,514,247
FTEs	23.6

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Agriculture

Manages more than 2,000 leases on 1 million acres of trust lands leased as ranches, family farms or grazing land. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund.

Total \$	<u>\$3,380,211</u>
GFS \$	\$62,894
Other \$	\$3,317,317
FTEs	22.9

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Through federal and state grant programs it acquires ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and our state's rural character.

Total \$	<u>\$3,222,765</u>
GFS \$	\$310,898
Other \$	\$2,911,867
FTEs	20.7

Agency Priority:

Expected Results



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Contaminated Sediments

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment cleanup processes. Cleanup of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is involved in the cleanup process in three ways. First, DNR reviews cleanup action plans to ensure that site investigations and planned remedial actions are conducted and authorized in a manner that is consistent with state regulations as they pertain to state-owned aquatic lands. Secondly, DNR researches, develops reports on and defends both DNR (land manager) and the state (landowner) regarding past activities that have resulted in contaminated sediment. Finally, DNR participates as a Natural Resource Damage Assessment trustee providing expertise to the cleanup process. In the trustee role, DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources.

Total \$ \$2,857,208

GFS \$ \$0

Other \$ \$2,857,208

FTEs	4.9
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Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Forest Stewardship

The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics and recreation.

Total \$ \$2,809,605

GFS \$ \$1,086,724

Other \$ \$1,722,881

FTEs	11.2
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Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Natural Areas

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). Maintains and restores ecological functions of NAPs and NRCAs, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

Total \$ \$2,651,105

GFS \$ \$1,878,293

Other \$ \$772,812

FTEs	18.2
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Agency Priority:

Expected Results



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State Lands Management - Land Survey and Titles

This program implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

Total \$	\$2,354,901
GFS \$	\$17,155
Other \$	\$2,337,746
FTEs	18.3

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

Total \$	\$2,294,361
GFS \$	\$0
Other \$	\$2,294,361
FTEs	12.9

Agency Priority:

Expected Results

Statewide Result: Improve the safety of people and property

Geology - Geologic Mapping

With the exception of tsunami hazards, the identification and description of geologic hazards in Washington begin with a geologic map. This activity maps specific locations selected by the State Geologist with the advice of the State Map Advisory Committee and after consultations with the U.S. Geological Survey and other institutions engaged in similar work.

Total \$	\$1,976,948
GFS \$	\$1,697,778
Other \$	\$279,170
FTEs	13.9

Agency Priority:

Expected Results



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Statewide Result: Improve the quality of Washington's natural resources

Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some actions. (Surface Mining Reclamation Account-State, Metals Mining Account-State)

Total \$	\$1,859,835
GFS \$	\$0
Other \$	\$1,859,835
FTEs	12.5

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Aquatic Lands Policy and Program Development

This program involves the development, coordination, and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; working cooperatively with King County on the Brightwater Treatment Facility project; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules and modernizing the aquatic lands statutes.

Total \$	\$1,766,876
GFS \$	\$0
Other \$	\$1,766,876
FTEs	13.5

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan requirements to alleviate hardship, while maintaining protection for aquatic resources. Activities also include managing an alternative plan process, administering the Forestry Riparian Easement, providing technical assistance to family forest owners, supporting the Small Forest Landowner Office's Advisory Committee, and supporting the Forest Practice's Board's family forest Joint Policy Technical Task Force.

Total \$	\$1,584,962
GFS \$	\$987,187
Other \$	\$597,775
FTEs	9.9

Agency Priority:

Expected Results



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Statewide Result: Improve the safety of people and property

Geology - Geologic Hazards

Washington state's geography includes potential geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquifaction potential map to be used by local governments and the state's Emergency Management Division.

Total \$	\$1,537,995
GFS \$	\$1,392,525
Other \$	\$145,470
FTEs	12.3

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. Maintains and updates a listing of the most imperiled and rare native species and ecosystem types; assigns conservation priorities to each species and ecosystem; and supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

Total \$	\$1,515,873
GFS \$	\$1,064,718
Other \$	\$451,155
FTEs	11.1

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Stewardship Science and Puget Sound Ambient Monitoring Program (PSAMP)

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast and in Puget Sound; providing scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

Total \$	\$1,396,727
GFS \$	\$0
Other \$	\$1,396,727
FTEs	8.1

Agency Priority:

Expected Results



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Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. This research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act.

Total \$	<u>\$1,338,585</u>
GFS \$	\$1,272,585
Other \$	\$66,000
FTEs	3.0

Agency Priority:

Expected Results

Statewide Result: Improve the safety of people and property

Law Enforcement and Environmental Risk Management

This program provides law enforcement within the Department's assigned jurisdictions, protecting the safety of the recreating public and DNR personnel, and protecting department property and the state's natural resources from theft, damage, and destruction. Acts to prevent and clean up damage to state trust lands from garbage dumping, illegal methamphetamine labs, and other hazardous waste disposal incidents.

Total \$	<u>\$1,286,608</u>
GFS \$	\$66,832
Other \$	\$1,219,776
FTEs	8.0

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the Department of Fish and Wildlife to create a cooperative "working circle" program in which WCC crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more available personnel for wildfire response.

Total \$	<u>\$1,181,344</u>
GFS \$	\$1,181,344
Other \$	\$0
FTEs	5.6

Agency Priority:

Expected Results



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Dredge Program

The Dredge Materials Management Program (DMMP) is a multi-agency program operated by DNR, Ecology, U.S. Environmental Protection Agency and the U.S. Army Corps of Engineers. DNR, through the DMMP, provides dredge disposal sites on state-owned aquatic lands, manages the sites, and contracts for environmental monitoring at sites. There are eight unconfined open-water dredge disposal sites around the Puget Sound and four sites in Grays Harbor and Willapa Bay. These provide dredgers (ports, marinas, Corps of Engineers, etc.) with low-cost dredge disposal in close proximity to dredging locations. This helps communities and businesses reliant on navigation, and waterfront commerce. After trigger volumes are deposited on the state-owned aquatic lands, the site is monitored for environmental impacts, to protect environmental quality and to ensure appropriate use of the lands.

Total \$	\$848,720
GFS \$	\$0
Other \$	\$848,720
FTEs	1.4

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Urban and Community Forestry

This activity provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Total \$	\$827,545
GFS \$	\$58,789
Other \$	\$768,756
FTEs	3.5

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Forest Health Program

DNR annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health.

Total \$	\$619,703
GFS \$	\$417,421
Other \$	\$202,282
FTEs	3.8

Agency Priority:

Expected Results



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Spartina Control and Restoration

This program works to reduce the infestation of Spartina Alterniflora in Willapa Bay to a level that no longer threatens critical wildlife habitat, native ecosystems and species, and the aquaculture industry. Activities include continued use of proven control methods; testing new control methods; assessing the effectiveness of department control programs; coordinating efforts with the state departments of Agriculture and Fish and Wildlife, U.S. Fish and Wildlife, and Pacific County; and developing a restoration plan for areas cleared of spartina.

Expected Results

Total \$	<u>\$585,272</u>
GFS \$	\$180,276
Other \$	\$404,996
FTEs	3.2

Agency Priority:

Statewide Result: Improve the quality of Washington's natural resources

Aquatic Lands Ownership and Transaction Program

This program asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands.

Expected Results

Total \$	<u>\$445,430</u>
GFS \$	\$0
Other \$	\$445,430
FTEs	3.2

Agency Priority:

Statewide Result: Improve the quality of Washington's natural resources

Ports Program

This program contracts with ports to manage state-owned aquatic lands through ports management agreements.

Expected Results

Total \$	<u>\$275,319</u>
GFS \$	\$0
Other \$	\$275,319
FTEs	2.2

Agency Priority:



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ALEA Grant Program

Total \$	<u>\$222,862</u>
GFS \$	\$0
Other \$	\$222,862
FTEs	1.7

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Derelict Vessel Program

The Derelict Vessel Removal Program oversees the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal.

Total \$	<u>\$199,850</u>
GFS \$	\$0
Other \$	\$199,850
FTEs	0.5

Agency Priority:

Expected Results

Statewide Result: Improve the quality of Washington's natural resources

Federal Assurances

DNR, on behalf of the state, is making application to obtain assurances from the National Marine Fisheries Service and U.S. Fish and Wildlife Service that all forest practices rules and administrative program will satisfy federal requirements under the ESA for aquatic species. The primary component of federal assurances is relief from any claim that forest practices conducted in accordance with the rules would constitute an impermissible "take" of any threatened or endangered species that would otherwise violate the ESA or implementing regulations with respect to aquatic species.

Total \$	<u>\$122,246</u>
GFS \$	\$0
Other \$	\$122,246
FTEs	3.0

Agency Priority:

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Oil and Gas Regulation

This program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for State Environmental Policy Act (SEPA) compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

Total \$	\$63,163
GFS \$	\$63,163
Other \$	\$0
FTEs	0.4

Agency Priority:

Expected Results

Sub-Total for Agency 490 - Department of Natural Resources

Totals	\$289,903,423
GFS	\$83,426,557
Other	\$206,476,866
FTEs	1,679.0