

Department of Natural Resources

RCW 43.30

Request	\$409,651,000	
Net change from current biennium	\$40,192,000	Increase
Percent change from current biennium	10.9%	Increase

The Department of Natural Resources (DNR) has a unique combination of responsibilities that encompass proprietary, regulatory, and public service functions. As a public agency operating a revenue producing public enterprise, DNR manages the lands granted by the federal government to Washington when it entered the Union in 1889. These federally granted trust lands, plus state forest trust lands, are administered to provide financial support for the common schools, universities, counties, and other beneficiaries. Aquatic lands are also administered for revenue production consistent with other public benefits. Conservation lands are managed for their unique ecological values. All of these lands encompass more than 5.6 million acres.

As a regulator, the agency is responsible for administering the Forest Practices Act and the Surface Mining Reclamation Act. DNR is also responsible for providing forest fire protection and suppression on 12 million acres of private and state owned forest land. The agency also provides mineral, energy, and geologic information to the public, and administers several grant programs.

In all of its work, DNR follows three principles: manage the state's resources sustainably; make decisions based on sound science; and make decisions in the public interest and with the public's knowledge.

Agency Mission

In partnership with citizens and governments, the Washington State Department of Natural Resources provides innovative leadership and expertise to ensure environmental protection, public safety, perpetual funding for schools and communities and a rich quality of life.

Agency Level Summary

Operating Budget: Summary

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
66,716,000	1,212,000	General Fund - Basic Account - State	82,472,286	65,504,000	75,888,000
27,873,000		General Fund - Basic Account - Federal	18,748,416	27,873,000	26,984,000
2,372,000		General Fund - Basic Account - Private/Local	1,804,446	2,372,000	2,372,000
54,128,000	1,700,000	Forest Development Account - State	40,556,829	52,428,000	47,870,000
4,373,000	150,000	ORV & Nonhighway Account - State	4,324,127	4,223,000	4,515,000
2,118,000	255,000	Surveys and Maps Account - State	1,646,301	1,863,000	2,179,000
70,000		Aquatic Lands Enhancement Account - State	8,295,222	70,000	5,772,000
90,151,000		Resource Management Cost Account - State	74,355,288	90,151,000	107,348,000
3,467,000	200,000	Surface Mining Reclamation Account - State	3,040,789	3,267,000	3,987,000
5,000,000		Disaster Response Account - State	5,000,000	5,000,000	5,000,000
9,784,000	700,000	Forest and Fish Support Account - State	5,864,035	9,084,000	11,762,000
838,000	250,000	Aquatic Land Dredged Mat Disp Site - State	485,562	588,000	843,000
34,000		Nat Res Conserv Areas Stewardship - State	184,000	34,000	34,000
2,100,000		Marine Resources Stewardship Trust - State		2,100,000	
80,000		State Toxics Control Account - State	696,396	80,000	3,028,000
780,000		Forest Practices Application Acct - State		780,000	1,697,000
540,000		Air Pollution Control Account - State	234,149	540,000	786,000
635,000		NOVA Program Account - State	912,400	635,000	653,000
1,761,000	11,000	Derelict Vessel Removal Account - State	1,624,201	1,750,000	1,346,000

		Appropriated Funds			
1,848,000		Agricultural College Trust Manage - State	1,882,479	1,848,000	2,723,000
274,668,000	4,478,000	Total Appropriated Funds	252,126,926	270,190,000	304,787,000
		Non-Appropriated Funds			
		Landowner Conting F Fire Suppress - Non-Appropriated	271,841	876,000	1,376,000
		Contract Harvesting Revolving Acct - Non-Appropriated	26,832,877	35,580,000	35,580,000
		Park Land Trust Revolving Account - Non-Appropriated	40,497	5,192,000	2,650,000
		Forest Fire Protection Assessment - Non-Appropriated	24,794,534	19,731,100	31,662,000
		State Forest Nursery Revolving Acct - Non-Appropriated	5,424,871	6,985,900	7,274,000
		Access Road Revolving Account - Non-Appropriated	25,762,923	30,904,000	26,322,000
		Total Non-Appropriated Funds	83,127,543	99,269,000	104,864,000

Capital Budget: Summary*

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
29,767,174	15,050,000	General Fund - Basic Account - Federal	16,898,622	14,717,174	17,550,000
18,044,758	100,000	General Fund - Basic Account - Federal Stimulus	1,955,242	17,944,758	100,000
446,000		Forest Development Account - State	217,010	446,000	959,000
3,000,000	3,000,000	Aquatic Lands Enhancement Account - State			3,000,000
25,845,771	15,346,000	Resource Management Cost Account - State	11,126,906	10,499,771	27,044,000
50,000,000	25,000,000	Nat Res Real Property Replacement - State	2,571,331	25,000,000	25,000,000
106,476,758	15,653,000	State Building Construction Account - State	84,910,252	90,823,758	91,233,000
		Forest and Fish Support Account - State	464,395		
7,200,000	7,200,000	Cleanup Settlement Account - State	1,029,660		7,200,000
500,000		Comm/Tech College Forest Reserve - State		500,000	500,000
241,280,461	81,349,000	Total Appropriated Funds	119,173,418	159,931,461	172,586,000
		Non-Appropriated Funds			
		Park Land Trust Revolving Account - Non-Appropriated	54,000		
		School Construction Revolving Acct - Non-Appropriated	12,080		
		Total Non-Appropriated Funds	66,080		

*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	(52,784,754)	(13.6)%	34,204,531	10.2%	40,192,000	10.9%

Employment Summary

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Proposed	2014-15 Proposed
FTE Staff Years	1,285.0	1,307.0	1,404.5	1,403.2	1,401.5

Agency Local Funds

Natural Resources Equipment Account

The Natural Resources Equipment Account provides for the purchase, repair, replacement, and maintenance of equipment and supplies for use by the department, and for the salaries, materials, and supplies used in the administration and operation of the natural resources equipment pool. Revenue to this fund comes from transfer of funds from agency programs, and payments by other agencies who rent equipment, and by sale of equipment no longer needed.

Statement of Local Fund Balances

	7/1/11 Fund Balance	6/30/13 Estimated Fund Balance	2013-15 Estimated Revenues	2013-15 Estimated Expenditures	6/30/15 Estimated Fund Balance
Non-Budgeted Funds					
Natural Resources Equipment Account	4,156,209	2,062,000	35,269,000	36,170,000	1,161,000