

Department of Natural Resources

RCW 43.30

Current Law Budget

Request	\$449,160,000	
Net change from current biennium	\$21,791,000	Increase
Percent change from current biennium	5.1%	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. Annual revenues earned from managing trust lands and aquatic lands average \$250 million. 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

2013-15 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
93,349,000	84,000	General Fund - Basic Account - State	97,305,747	93,265,000	105,008,000
26,937,000		General Fund - Basic Account - Federal	17,422,737	26,937,000	27,158,000
2,372,000		General Fund - Basic Account - Private/Local	1,589,922	2,372,000	2,372,000
50,418,000		Forest Development Account - State	50,163,363	50,418,000	53,912,000
4,468,000		ORV & Nonhighway Account - State	4,373,000	4,468,000	4,848,000
100,000		Snowmobile Account - State		100,000	
1,667,000	500,000	Surveys and Maps Account - State	1,090,077	1,167,000	1,535,000
3,578,000		Aquatic Lands Enhancement Account - State	70,000	3,578,000	14,228,000
116,006,000	612,000	Resource Management Cost Account - State	85,125,691	115,394,000	114,117,000
3,951,000	340,000	Surface Mining Reclamation Account - State	3,173,596	3,611,000	3,937,000
5,000,000		Disaster Response Account - State	5,000,000	5,000,000	5,000,000
11,755,000		Forest and Fish Support Account - State	7,783,472	11,755,000	9,019,000
462,000	275,000	Aquatic Land Dredged Mat Disp Site - State	351,504	187,000	400,000
34,000		Nat Res Conserv Areas Stewardship - State	33,999	34,000	34,000
4,122,000	500,000	Marine Resources Stewardship Trust - State	1,385,193	3,622,000	925,000

		Appropriated Funds			
80,000		State Toxics Control Account - State		80,000	80,000
1,697,000		Forest Practices Application Acct - State	33,673	1,697,000	1,776,000
3,948,000		Environ Legacy Stewardship Account - State		3,948,000	1,004,000
782,000		Air Pollution Control Account - State	481,940	782,000	821,000
946,000		NOVA Program Account - State	635,000	946,000	701,000
1,767,000		Derelict Vessel Removal Account - State	1,538,551	1,767,000	1,932,000
2,699,000		Agricultural College Trust Manage - State	1,848,000	2,699,000	2,895,000
<u>336,138,000</u>	<u>2,311,000</u>	Total Appropriated Funds	<u>279,405,465</u>	<u>333,827,000</u>	<u>351,702,000</u>
		Non-Appropriated Funds			
		Landowner Conting F Fire Suppress - Non-Appropriated	234,111	1,376,000	1,376,000
		Contract Harvesting Revolving Acct - Non-Appropriated	49,335,131	35,580,000	35,751,000
		Park Land Trust Revolving Account - Non-Appropriated	2,186,611	2,653,000	2,931,000
		Specialized Forest Products - Non-Appropriated	5,200		
		Forest Fire Protection Assessment - Non-Appropriated	19,393,527	20,612,000	22,238,000
		State Forest Nursery Revolving Acct - Non-Appropriated	7,209,238	7,215,000	7,529,000
		Access Road Revolving Account - Non-Appropriated	29,110,794	26,106,000	27,633,000
		Total Non-Appropriated Funds	<u>107,474,612</u>	<u>93,542,000</u>	<u>97,458,000</u>

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
20,541,671	5,000,000	General Fund - Basic Account - Federal	15,202,923	15,541,671	24,000,000
100,000		General Fund - Basic Account - Federal Stimulus	2,392,994	100,000	
959,000		Forest Development Account - State	433,679	959,000	
3,345,000	200,000	Aquatic Lands Enhancement Account - State		3,145,000	200,000
29,476,541	200,000	Resource Management Cost Account - State	8,444,688	29,276,541	30,000,000
35,000,000		Nat Res Real Property Replacement - State	17,173,879	35,000,000	30,000,000
176,583,901	1,245,000	State Building Construction Account - State	88,573,719	175,338,901	89,999,000
4,081,837	0	Cleanup Settlement Account - State	3,118,163	4,081,837	
4,500,000		Environ Legacy Stewardship Account - State		4,500,000	856,000
500,000		Comm/Tech College Forest Reserve - State		500,000	500,000
<u>275,087,950</u>	<u>6,645,000</u>	Total Appropriated Funds	<u>135,340,045</u>	<u>268,442,950</u>	<u>175,555,000</u>

*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	51,625,608	15.4%	40,488,923	10.5%	21,791,000	5.1%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	1,425.5	1,433.0	1,446.7	1,464.6	1,462.9

Agency Local Funds

Natural Resources Equipment Account

The Natural Resources Equipment Account provides for the purchase of equipment and supplies for use by the department, and for payment of the costs of repair and maintenance of such equipment and supplies. 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

	7/1/13	6/30/15	2015-17	2015-17	6/30/17
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Natural Resources Equipment Account	758,000	1,161,000	39,493,000	39,454,000	1,200,000