

Department of Natural Resources

RCW 43.30

Current Law Budget

Request	\$472,372,000	
Net change from current biennium	\$85,066,259	Decrease
Percent change from current biennium	15.3%	Decrease

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

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
79,880,000	213,045	General Fund - Basic Account - State	85,072,547	79,666,955	101,687,000
30,079,000		General Fund - Basic Account - Federal	29,580,903	30,079,000	27,381,000
2,372,000		General Fund - Basic Account - Private/Local	1,205,121	2,372,000	2,372,000
53,786,000	2,600,000	Forest Development Account - State	46,873,471	51,186,000	51,867,000
6,655,000	695,000	ORV & Nonhighway Account - State	4,168,201	5,960,000	7,159,000
		Snowmobile Account - State	100,000		
4,502,000	3,100,000	Surveys and Maps Account - State	954,993	1,402,000	3,467,000
8,743,000		Aquatic Lands Enhancement Account - State	3,578,000	8,743,000	12,213,000
119,872,000	14,800,000	Resource Management Cost Account - State	104,061,885	105,072,000	114,271,000
3,960,000	438,000	Surface Mining Reclamation Account - State	3,103,925	3,522,000	4,123,000
16,601,000		Disaster Response Account - State	4,999,999	16,601,000	23,076,000
10,129,000	1,605,649	Forest and Fish Support Account - State	9,650,377	8,523,351	11,301,000
154,966,000	24,478,047	Budget Stabilization Account - State	62,704,000	130,487,953	
401,000	336,000	Aquatic Land Dredged Mat Disp Site - State	81,027	65,000	400,000
34,000		Nat Res Conserv Areas Stewardship - State	33,999	34,000	34,000

		Appropriated Funds			
925,000		Marine Resources Stwdship Trust - State	2,471,723	925,000	3,000
5,438,000		State Toxics Control Account - State	80,000	5,438,000	5,682,000
1,971,000	172,000	Forest Practices Application Acct - State	1,565,010	1,799,000	1,721,000
1,004,000		Environ Legacy Stewardship Account - State	3,123,852	1,004,000	
817,000		Air Pollution Control Account - State	781,999	817,000	878,000
696,000		NOVA Program Account - State	919,229	696,000	742,000
1,931,000		Derelict Vessel Removal Account - State	1,040,305	1,931,000	1,947,000
26,000		Community Forest Trust Account - State		26,000	52,000
2,879,000		Agricultural College Trust Manage - State	2,290,767	2,879,000	3,078,000
<u>507,667,000</u>	<u>48,437,741</u>	Total Appropriated Funds	<u>368,441,333</u>	<u>459,229,259</u>	<u>373,454,000</u>
		Non-Appropriated Funds			
		Landowner Conting F Fire Suppress - Non-Appropriated	493,845	1,376,000	1,376,000
		Contract Harvesting Revolving Acct - Non-Appropriated	39,037,923	35,728,000	35,877,000
		Park Land Trust Revolving Account - Non-Appropriated	2,736,084	3,880,000	1,507,000
		Forest Fire Protection Assessment - Non-Appropriated	15,529,994	22,181,000	23,416,000
		State Forest Nursery Revolving Acct - Non-Appropriated	7,244,973	7,500,000	7,724,000
		Access Road Revolving Account - Non-Appropriated	23,837,520	27,544,000	29,018,000
		Total Non-Appropriated Funds	<u>88,880,339</u>	<u>98,209,000</u>	<u>98,918,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds		Expenditures		
Amount	Estimated Balance			2013-15 Actual	2015-17 Estimated	2017-19 Proposed
25,380,000	6,200,000	General Fund - Basic Account - Federal		2,134,115	19,180,000	26,200,000
		General Fund - Basic Account - Federal Stimulus		100,000		
		Forest Development Account - State		948,016		
200,000		Aquatic Lands Enhancement Account - State		2,538,899	200,000	
30,000,000		Resource Management Cost Account - State		17,850,238	30,000,000	30,000,000
30,000,000		Nat Res Real Property Replacement - State		34,827,612	30,000,000	30,000,000
59,334,301	3,613,000	State Building Construction Account - State		169,354,471	55,721,301	52,102,000
		Cleanup Settlement Account - State		4,081,837		
856,000		Environ Legacy Stewardship Account - State		4,498,888	856,000	
500,000		Comm/Tech College Forest Reserve - State			500,000	1,000,000
<u>146,270,301</u>	<u>9,813,000</u>	Total Appropriated Funds		<u>236,334,076</u>	<u>136,457,301</u>	<u>139,302,000</u>
		Non-Appropriated Funds				
		Park Land Trust Revolving Account - Non-Appropriated		216,135	361,206	

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	70,441,595	18.2%	100,116,587	21.9%	(85,066,259)	(15.3)%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	1,531.6	1,619.6	1,489.6	1,476.6	1,474.9

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

	7/1/15	6/30/17	2017-19	2017-19	6/30/19
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Natural Resources Equipment Account	3,668,000	2,936,000	35,489,000	37,182,000	1,243,000