

LSC Greenbook

Analysis of the Enacted Budget

Department of Natural Resources

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Natural Resources

- Total appropriations of \$330.0 million in FY 2010 and \$328.2 million in FY 2011
- New or increased fees support well log filings, dam safety, scenic rivers, and soil and water conservation districts
- Consolidation of the Division of Water and Division of Soil and Water Conservation

OVERVIEW

Agency Overview

The Ohio Department of Natural Resources (DNR) is responsible for overseeing and regulating Ohio's wildlife, forests and other natural areas, state parks, inland lakes and waterways, geological and mineral resources, and the Lake Erie coastline. Among its duties, DNR manages 74 state parks, 20 state forests, 133 state nature preserves, and 138 designated wildlife areas, along with hundreds of rivers, lakes, and streams, and portions of the Ohio River and Lake Erie.

The Department consists of 11 operating divisions that carry out these functions, as well as central administrative offices that oversee the Department's day-to-day functions. The program-related divisions include the divisions of Parks and Recreation, Wildlife, Forestry, Natural Areas and Preserves, Mineral Resources Management, Soil and Water Resources, Watercraft, Geological Survey, Engineering, Recycling and Litter Prevention, and the Office of Coastal Management. The Department and its divisions employed 2,826 persons as of June, 2009.

Appropriation Overview

Table 1. Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$114,393,450	\$107,455,329	-6.1%	\$102,062,629	-5.0%
General Services	\$22,579,559	\$23,641,521	4.7%	\$23,549,852	-0.4%
Federal Special Revenue	\$17,486,689	\$27,299,268	56.1%	\$27,299,426	0.0%
State Special Revenue	\$55,660,330	\$77,278,497*	38.8%	\$84,652,003*	9.5%
Clean Ohio Conservation	\$130,645	\$310,000	137.3%	\$310,000	0.0%
Wildlife	\$58,416,247	\$66,130,354	13.2%	\$62,421,918	-5.6%
Waterways Safety	\$22,300,619	\$25,347,601	13.7%	\$25,347,601	0.0%
Holding Account Redistribution	\$1,299,287	\$2,296,263	76.7%	\$2,296,263	0.0%
Accrued Leave Liability	\$9,796	\$20,844	112.8%	\$20,844	0.0%
TOTAL	\$292,276,623	\$329,779,677	12.9%	\$327,960,536	-0.6%

* State Special Revenue totals do not include line item 725658, Heidelberg Water Quality Lab, which was vetoed by the Governor.

** FY 2009 figures represent actual expenditures.

Appropriations under H.B. 1 are approximately \$330.0 million in FY 2010 and \$328.2 million in FY 2011, or \$658.2 million over the biennium. Overall appropriations to DNR in FY 2010 increase by about 12.9% over FY 2009 spending levels due largely to proposed fee increases and changes that would generate additional revenue for certain State Special Revenue (SSR) and General Services Fund Group (GSF) funds. These increases are intended to offset a decline in GRF funding for various DNR programs.

As shown above in Table 1, the largest portion of DNR's funding (approximately 31.8% of the biennial total) is derived from the GRF. The budget includes new fees and changes to existing fees that would partially offset the decrease in GRF funding in FY 2010 and FY 2011. This is reflected in the 39.3% increase in SSR funding between FY 2009 and FY 2010, and an additional 9.5% increase from FY 2010 to FY 2011. In all, SSR funds make up 24.7% of DNR's overall biennial budget. The Wildlife Fund Group (19.5%), consisting of receipts from hunting and fishing licenses and other sources, is the next largest source of funding, followed by the Federal Special Revenue Fund Group (8.3%), the Waterways Safety Fund Group (7.7%), and the General Services Fund Group (7.1%). The remainder (0.8%) is derived from the Holding Account Redistribution Fund Group, the Accrued Leave Liability Fund Group, and the Clean Ohio Conservation Fund.

Budget by Functional Category

DNR's appropriations can be placed into 13 major categories generally aligning with the agency's functional divisions. Table 2 contains DNR's budget by category for FY 2010 and FY 2011. The Administration and Debt Service category includes the Department's centralized administration and bond repayment costs, while the Multi-Divisional Appropriations category reflects line item appropriations that support functions across more than one division.

As seen in Table 2, funding for Parks and Recreation accounts for the largest share of DNR appropriations, approximately \$147.7 million over the FY 2010-FY 2011 biennium, or 22.4%, of the agency's total biennial budget of \$658.2 million. This is followed by the Division of Wildlife (20.1%), DNR's central Administration and Debt Service costs (18.5%), and the Division of Mineral Resources Management (11.2%). Other divisions consume between 0.6% of the agency's budget for the Division of Geological Survey, and 8.6% for the Division of Soil and Water Resources. Appropriations for cross-functional line items in the Multi-Divisional Appropriations category total about \$5.8 million over the biennium, or 0.9%, of DNR's total.

The largest percentage change in appropriations for a single functional category between FY 2010 and FY 2011 is a 52.9% decrease for the Division of Natural Areas and Preserves, from \$3.4 million in FY 2010 to \$1.6 million in FY 2011. The largest year-to-year increase is 14.3% for the Division of Soil and Water Resources, from \$26.5 million

to \$30.3 million. This is due in large part to anticipated income from a proposed change to the fee structure for the disposal of municipal solid waste that would allow for more revenue to flow to the Soil and Water Districts Fund (Fund 5BV0).

Table 2. Budget by Functional Category (in millions), FY 2010-FY 2011				
Category	FY 2010	FY 2011	Biennium Total	% of Total Budget
Parks and Recreation	\$73.4	\$74.3	\$147.7	22.4%
Wildlife	\$68.1	\$64.4	\$132.5	20.1%
Forestry	\$15.2	\$14.7	\$29.9	4.5%
Natural Areas & Preserves	\$3.4	\$1.6	\$5.0	0.8%
Mineral Resources Management	\$37.6	\$36.1	\$73.7	11.2%
Soil and Water Resources	\$26.5	\$30.3	\$56.8	8.6%
Watercraft	\$21.2	\$21.2	\$42.4	6.4%
Coastal Management	\$3.9	\$3.5	\$7.4	1.1%
Geological Survey	\$2.5	\$1.4	\$3.9	0.6%
Engineering	\$8.0	\$8.3	\$16.3	2.5%
Recycling & Litter Prevention	\$7.8	\$7.8	\$15.6	2.4%
Administration & Debt Service	\$59.9	\$62.0	\$121.9	18.5%
Multi-Divisional Appropriations	\$2.9	\$2.9	\$5.8	0.9%
Total*	\$330.0	\$328.2	\$658.2	100.0%

*Totals may not match exactly due to rounding.

Major Initiatives

Departmental Reorganization

H.B. 1 reorganizes three DNR divisions in order to consolidate operations and pursue managerial efficiencies. The act abolishes the Division of Water and merges most of its functions with the previous Division of Soil and Water Conservation to create the new Division of Soil and Water Resources, and reassigns the Canal Lands Program to the Division of Parks and Recreation. Additionally, the act abolishes the Division of Real Estate and Land Management and reassigns its duties to three DNR entities: real estate and facilities management services are assigned to the Division of Engineering, recreational trails programs are assigned to the Division of Parks and Recreation, and geographic mapping services are assigned to the Office of Information Technology under the supervision of the Director's Office.

The effects of the reorganization on specific appropriation items are discussed in the Analysis of Enacted Budget section. In addition, the Appendix contains a further

description of a Controlling Board action to reallocate appropriations enacted by H.B. 1 in order to reflect the administrative changes in the act.

New or Increased Fees

The budget includes several provisions that will institute new fees or raise existing fees for a variety of DNR activities. In some cases, these are intended to provide new revenues to enhance and improve the delivery of current services. In other cases, these fees will allow for a shift away from the GRF. These fees will affect the divisions of Soil and Water Resources, Watercraft, and Parks and Recreation. The fees enacted by H.B. 1 are described below.

Well Log Filing

The budget includes a new \$20 fee for filing well logs for new public or private drinking water wells. The fee will be collected by local boards of health and the Ohio Environmental Protection Agency (EPA), which will then remit the proceeds quarterly for deposit in the Departmental Services – Intrastate Fund (Fund 1550). This fee is expected to generate an additional \$198,000 in revenues that otherwise would have come from the GRF. For further information on these changes, see Category 13: Multi-Divisional Appropriations.

Dam Safety

Provisions in H.B. 1 require that annual fees paid by dam owners be based not only on the height of a dam, but also on the length of the dam and the amount of water it impounds. Prior to the bill's enactment, the now-abolished Division of Water charged a \$30 base fee for class I, II, and III dams, as well as a fee of \$10 per height of a class I dam. The budget institutes the following new fees as shown in Table 3. These are expected to increase revenue to the Dam Safety Fund (Fund 6150) by about \$220,000 over the biennium and will reduce the burden on the GRF for the programs of the consolidated Division of Soil and Water Resources by the same amount. Category 6: Soil and Water Resources, contains details on the line items affected by these changes.

Class of Dam	Base Fee	Height Fee	Length Fee	Water Volume Fee
Class I	\$300	\$10/foot (unchanged)	\$0.05/foot	\$0.05/acre-foot
Class II	\$90	\$6/foot	\$0.05/foot	\$0.05/acre-foot
Class III	\$90	\$4/foot	\$0.05/foot	\$0.05/acre-foot

Waterways Conservation Assessment and Transfer of Scenic Rivers Program

The budget includes new waterways conservation assessments on the registration of nonmotorized watercraft to support the Scenic Rivers Program, which the act transferred to the Division of Watercraft from the Division of Natural Areas and Preserves. These fees will be assessed in the amounts of \$5 for a three-year registration and \$1.50 for a one-year registration. Proceeds from these assessments will be deposited into the Waterways Safety Fund (Fund 7086), administered by the Division of Watercraft. Category 7: Watercraft, describes the affected line items.

Disposal of Municipal Solid Waste

Prior to H.B. 1, entities that disposed of municipal solid waste were required to pay "tipping fees" to the Environmental Protection Agency (EPA) for a variety of environmental regulatory purposes. H.B. 1 includes a \$0.25 per ton increase to this fee that will be collected by DNR in order to reduce the Department's reliance on the GRF to support soil and water conservation districts (SWCDs). Revenues will be deposited into the Soil and Water Districts Fund (Fund 5BV0), and will offset potentially several million dollars in foregone GRF funds. Further details can be found in Category 6: Soil and Water Resources.

Off-Road Vehicles

Previously, DNR charged a fee of \$5 for the three-year registration of off-road motorcycles, all-terrain vehicles (ATVs), and snowmobiles, and \$5 for a 15-day short-term permit for nonresidents to use such vehicles on Ohio's designated off-road vehicle trails. Under H.B. 2 of the 128th General Assembly, the transportation budget act for FY 2010 and FY 2011, the three-year registration fee increased to \$31.25. The nonresident permit fee increased to \$11.25 and is now valid for one year. These changes are expected to increase revenues to the State Recreational Vehicle Fund (Fund 5210) by an estimated \$676,820 annually for the oversight and maintenance of the state's off-road vehicle trails by the Division of Parks and Recreation. Category 1: Parks and Recreation, details the appropriations affected by these changes.

Clean Ohio Recreational Trails Program

DNR will continue to administer the Clean Ohio Recreational Trails Program as a result of the passage of Issue 2 by voters in November 2008, which reauthorized the entire Clean Ohio Program. H.B. 562 of the 127th General Assembly, the most recent capital appropriations act, appropriated \$5.0 million over the FY 2009-FY 2010 capital biennium to fund trail development projects under the program. H.B. 2 of the 128th General Assembly, the transportation budget act, appropriates an additional \$7.5 million, for a total of \$12.5 million over the FY 2009-FY 2010 biennium. H.B. 1 appropriates \$310,000 in each fiscal year to administer the program through line item 725405, Clean Ohio Operating.

Salt Severance Tax

Prior to the enactment of H.B. 1, 85% of the severance tax on salt was deposited into the Unreclaimed Lands Fund (Fund 5290) for the Division of Mineral Resources Management to perform reclamation activities, while the remaining 15% supported the Geological Mapping Fund (Fund 5110) in the Division of Geological Survey. The budget instead directs all salt severance tax revenue into Fund 5110 in order to provide a more reliable source of revenue to the Division of Geological Survey.

Mine Safety

S.B. 323 of the 127th General Assembly established the Mine Safety Fund (Fund 5CU0) for the purpose of administering the Division of Mineral Resource Management's Mine Safety Program and providing funds for the inspection of coal mines, certification of mine safety workers and mine medical responders, the purchase of mine safety equipment, and the establishment of mine rescue stations. The fund was capitalized by a transfer from the Coal Workers Pneumoconiosis Fund in the Bureau of Workers' Compensation. DNR intends to continue implementing the provisions of S.B. 323 using resources provided in the FY 2010-FY 2011 budget.

Ohio Nature Preserves License Plate

H.B. 1 creates the Ohio Nature Preserves license plate, fees from the purchase of which will be deposited into the newly created Ohio Nature Preserves Fund. The provision sets a maximum fee of \$40 for the plate and requires DNR to use the fund for nature preserve education, nature preserve clean-up projects, and the maintenance, protection, and restoration of nature preserves.

Vetoed Provisions

Heidelberg Water Quality Lab Appropriation

The General Assembly created line item 725658, Heidelberg Water Quality Lab, in the Soil and Water Districts Fund (Fund 5BV0), in H.B. 1 with an appropriation of \$250,000 in each fiscal year. The Governor vetoed this appropriation. As such, the line item is not included in the Analysis of Enacted Budget section of this Greenbook.

Municipal Solid Waste Fee Exemption

H.B. 1 included an exemption to the \$0.25 per ton municipal solid waste fee to support SWCDs. The provision would have exempted a solid waste facility located in a county with a population of at least 400,000 and that is within 15 miles of a solid waste facility located in another state from having to pay the \$0.25 per ton fee. This exemption was vetoed by the Governor.

Transfer of Funds for Scenic Rivers

H.B. 1 included a temporary law provision requiring the transfer of \$500,000 in each fiscal year from the Waterways Safety Fund (Fund 7086) to the Scenic Rivers Protection Fund (Fund 4U60) for the Division of Watercraft to administer the Scenic Rivers Program. The Governor vetoed this transfer requirement.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of each appropriation item in DNR's budget. We have grouped DNR's line items into 13 major categories which generally correspond to the agency's divisions and administrative functions. Some line items that fund activities across several divisions are included in the "Multi-Divisional Appropriations" category. Each category includes a table that lists the appropriations for each fiscal year. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that were enacted in H.B. 1. The 13 categories used in this analysis are as follows:

1. Parks and Recreation;
2. Wildlife;
3. Forestry;
4. Natural Areas and Preserves;
5. Mineral Resources Management;
6. Soil and Water Resources;
7. Watercraft;
8. Coastal Management;
9. Geological Survey;
10. Engineering;
11. Recycling and Litter Prevention;
12. Administration and Debt Service; and
13. Multi-Divisional Appropriations.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the main operating budget act.

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted Budget				
Fund		ALI and Name		Category
General Revenue Fund Group				
GRF	725401	Wildlife – GRF Central Support		2: Wildlife
GRF	725413	Lease Rental Payments		12: Administration and Debt Service
GRF	725456	Canal Lands		1: Parks and Recreation
GRF	725502	Soil and Water Districts		6: Soil and Water Resources
GRF	725903	Natural Resources General Obligation Debt Service		12: Administration and Debt Service
GRF	727321	Division of Forestry		3: Forestry
GRF	728321	Division of Geological Survey		9: Geological Survey
GRF	730321	Division of Parks and Recreation		1: Parks and Recreation
GRF	733321	Division of Water		6: Soil and Water Resources
GRF	736321	Division of Engineering		10: Engineering
GRF	737321	Division of Soil and Water Resources		6: Soil and Water Resources
GRF	738321	Division of Real Estate and Land Management		10: Engineering
GRF	741321	Division of Natural Areas and Preserves		4: Natural Areas and Preserves
GRF	744321	Division of Mineral Resources Management		5: Mineral Resources Management
General Services Fund Group				
1550	725601	Departmental Projects		13: Multi-Divisional Appropriations
1570	725651	Central Support Indirect		12: Administration and Debt Service
2040	725687	Information Services		12: Administration and Debt Service
2070	725690	Real Estate Services		10: Engineering
2230	725665	Law Enforcement Administration		12: Administration and Debt Service
2270	725406	Parks Projects Personnel		10: Engineering
4300	725671	Canal Lands		1: Parks and Recreation
4D50	725618	Recycled Materials		11: Recycling and Litter Prevention
4S90	725622	NatureWorks Personnel		10: Engineering
4X80	725662	Water Resources Council		12: Administration and Debt Service
5080	725684	Natural Resources Publications		13: Multi-Divisional Appropriations
5100	725631	Maintenance – State-owned Residences		13: Multi-Divisional Appropriations
5160	725620	Water Management		6: Soil and Water Resources
6350	725664	Fountain Square Facilities Management		10: Engineering
6970	725670	Submerged Lands		8: Coastal Management

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted Budget				
Fund		ALI and Name	Category	
Federal Special Revenue Fund Group				
3320	725669	Federal Mine Safety Grant	5:	Mineral Resources Management
3B30	725640	Federal Forest Pass-Thru	12:	Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	12:	Administration and Debt Service
3B50	725645	Federal Abandoned Mine Lands	5:	Mineral Resources Management
3B60	725653	Federal Land and Water Conservation Grants	1:	Parks and Recreation
3B70	725654	Reclamation – Regulatory	5:	Mineral Resources Management
3P00	725630	Natural Areas and Preserves – Federal	4:	Natural Areas and Preserves
3P10	725632	Geological Survey – Federal	9:	Geological Survey
3P20	725642	Oil and Gas – Federal	5:	Mineral Resources Management
3P30	725650	Coastal Management – Federal	8:	Coastal Management
3P40	725660	Federal – Soil and Water Resources	6:	Soil and Water Resources
3R50	725673	Acid Mine Drainage Abatement/Treatment	5:	Mineral Resources Management
3Z50	725657	Federal Recreation and Trails	1:	Parks and Recreation
State Special Revenue Fund Group				
4J20	725628	Injection Well Review	13:	Multi-Divisional Appropriations
4M70	725686	Wildfire Suppression	3:	Forestry
4U60	725668	Scenic Rivers Protection	7:	Watercraft
5090	725602	State Forest	3:	Forestry
5110	725646	Ohio Geological Mapping	9:	Geological Survey
5120	725605	State Parks Operations	1:	Parks and Recreation
5140	725606	Lake Erie Shoreline	8:	Coastal Management
5180	725643	Oil and Gas Permit Fees	5:	Mineral Resources Management
5180	725677	Oil and Gas Well Plugging	5:	Mineral Resources Management
5210	725627	Off-Road Vehicle Trails	1:	Parks and Recreation
5220	725656	Natural Areas and Preserves	4:	Natural Areas and Preserves
5260	725610	Strip Mining Administration Fee	5:	Mineral Resources Management
5270	725637	Surface Mining Administration	5:	Mineral Resources Management
5290	725639	Unreclaimed Land Fund	5:	Mineral Resources Management
5310	725648	Reclamation Forfeiture	5:	Mineral Resources Management
5320	725644	Litter Control and Recycling	11:	Recycling and Litter Control
5860	725633	Scrap Tire Program	11:	Recycling and Litter Control
5B30	725674	Mining Regulation	5:	Mineral Resources Management
5BV0	725683	Soil and Water Districts	6:	Soil and Water Resources
5CU0	725647	Mine Safety	5:	Mineral Resources Management
5EJ0	725608	Forestry Law Enforcement	3:	Forestry
5EK0	725611	Natural Areas & Preserves Law Enforcement	4:	Natural Areas and Preserves
5EL0	725612	Wildlife Law Enforcement	2:	Wildlife

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted Budget			
Fund		ALI and Name	Category
5EM0	725613	Park Law Enforcement	1: Parks and Recreation
5EN0	725614	Watercraft Law Enforcement	7: Watercraft
6150	725661	Dam Safety	6: Soil and Water Resources
Clean Ohio Revitalization Fund Group			
7061	725405	Clean Ohio Operating	1: Parks and Recreation
Wildlife Fund Group			
5P20	725634	Wildlife Boater Angler Administration	2: Wildlife
7015	740401	Division of Wildlife Conservation	2: Wildlife
8150	725636	Cooperative Management Projects	2: Wildlife
8160	725649	Wetlands Habitat	2: Wildlife
8170	725655	Wildlife Conservation Checkoff Fund	2: Wildlife
8180	725629	Cooperative Fisheries Research	2: Wildlife
8190	725685	Ohio River Management	2: Wildlife
Waterways Safety Fund Group			
7086	725414	Waterways Improvement	1: Parks and Recreation
7086	725418	Buoy Placement	7: Watercraft
7086	725501	Waterway Safety Grants	7: Watercraft
7086	725506	Watercraft Marine Patrol	7: Watercraft
7086	725513	Watercraft Educational Grants	7: Watercraft
7086	739401	Division of Watercraft	7: Watercraft
Holding Account Redistribution Fund Group			
R017	725659	Performance Cash Bond Refunds	13: Multi-Divisional Appropriations
R043	725624	Forestry	3: Forestry
Accrued Leave Liability Fund Group			
4M80	725675	FOP Contract	12: Administration and Debt Service

Category 1: Parks and Recreation

This category includes line items that directly fund the operations of the Division of Parks and Recreation, which oversees Ohio's 74 state parks and the various outdoor recreational opportunities provided to their visitors, including 87 campgrounds, over 500 cabins, 9 resort lodges, 40 visitor and nature centers, 78 beaches, 20 swimming pools, 6 golf courses, several thousand public and private boat docks, and park water and sewer systems. In calendar year (CY) 2008, there were over 50.6 million visits to Ohio's state parks. Additionally, the reorganization of the Department contained in H.B. 1 transferred responsibility for certain programs to the Division of Parks and Recreation. These are the Canal Lands Program (transferred from the abolished Division of Water) and DNR's recreational trails programs (transferred from the abolished Division of Real Estate and Land Management).

Appropriations for Parks and Recreation				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	725456	Canal Lands	\$150,000	\$150,000
GRF	730321	Division of Parks and Recreation	\$31,806,918	\$32,693,791
General Revenue Fund Subtotal			\$31,956,918	\$32,843,791
General Services Fund Group				
4300	725671	Canal Lands	\$916,541	\$922,424
General Services Fund Group Subtotal			\$916,541	\$922,424
Federal Special Revenue Fund Group				
3B60	725653	Federal Land and Water Conservation Grants	\$2,000,000	\$2,000,000
3Z50	725657	Federal Recreation and Trails	\$1,850,000	\$1,850,000
Federal Special Revenue Fund Group Subtotal			\$3,850,000	\$3,850,000
State Special Revenue Fund Group				
5120	725605	State Parks Operations	\$31,885,528	\$31,885,528
5210	725627	Off-Road Vehicle Trails	\$143,490	\$143,490
5EM0	725613	Park Law Enforcement	\$34,000	\$34,000
State Special Revenue Fund Group Subtotal			\$32,063,018	\$32,063,018
Clean Ohio Conservation Fund Group				
7061	725405	Clean Ohio Operating	\$310,000	\$310,000
Clean Ohio Conservation Fund Group Subtotal			\$310,000	\$310,000
Waterways Safety Fund Group				
7086	725414	Waterways Improvement	\$4,265,575	\$4,265,575
Waterways Safety Fund Group Subtotal			\$4,265,575	\$4,265,575
Total Funding: Parks and Recreation			\$73,362,052	\$74,254,808

Canal Lands (725456 and 725671)

H.B. 1 relocated the Canal Lands Program from the Division of Water to the Division of Parks and recreation. The program provides maintenance for the remaining portions of the Miami and Erie Canal system and the Ohio and Erie Canal system that are under the control of the state. Temporary law requires appropriations in GRF line item 725456 to be transferred to the Canal Lands Fund (Fund 4300) for the operating expenses associated with the Canal Lands Program. Other revenues deposited in Fund 4300 include income from leases of canal lands and the sale of water from the canal systems.

The budget appropriates a total of approximately \$2.1 million over the biennium for the Canal Lands Program, including appropriations of \$150,000 in each fiscal year for GRF line item 725456, and appropriations of \$916,541 in FY 2010 and \$922,424 in FY 2011 for line item 725671, which is located in Fund 4300. Of these amounts, approximately \$40,000 in each fiscal year from line item 725671 will be used for real estate costs associated with the Canal Lands Program.

Division of Parks and Recreation (730321)

The appropriation of \$31.8 million in FY 2010 for this line item represents a 6.5% decrease from FY 2009 spending levels, while the FY 2011 appropriation of \$32.7 million is a 2.8% increase over FY 2010. Funds in this GRF line item comprise the majority of the payroll expenses for the Division of Parks and Recreation, as well as various other administrative expenses associated with overseeing the state park system.

Federal Land and Water Conservation Grants (725653)

This line item receives appropriations of \$2.0 million in each fiscal year under H.B. 1. These funds are provided through federal grants to DNR from the National Park Service's Land and Water Conservation Fund and provide up to a 50% reimbursement for local communities to engage in projects involving the acquisition or development of land for public outdoor recreation. This line item was formerly administered by the Division of Real Estate and Land Management.

Federal Recreation and Trails (725657)

The budget makes appropriations of \$1.9 million in each fiscal year for this line item, which supports the federally funded Recreational Trails Program. Funds are derived through grants to DNR from the Federal Highway Administration. The Recreational Trails Program supports the development of local and statewide trail networks for a variety of uses, including hiking, biking, in-line skating, snowmobiling, motorcycle and all-terrain vehicle (ATV) use, equestrian activities, and other uses. This line item was formerly administered by the Division of Real Estate and Land Management.

State Parks Operations (725605)

This line item receives appropriations of approximately \$31.9 million in each fiscal year under H.B. 1. Funds are used to cover additional payroll that is not covered through GRF line item 730321, Division of Parks and Recreation, as well as most of the Division's maintenance and equipment expenses. This line item is supported by the State Park Fund (Fund 5120), which receives income from various revenue-generating functions of the Division of Parks and Recreation. In CY 2008, the largest revenue source was camping fees (33.5%), followed by self-operated retail (11.1%), cottage rentals (9.4%), dock permits (8.1%), concession agreements (7.0%), and golf greens fees (4.3%). Other sources include land leases and other fees and charges, as well as a one-time settlement payment of \$5.0 million for a fire at the Lake Hope Dining Lodge.

Incorporation of Line Item 725680, Parks Facilities Maintenance

The appropriations for line item 725605, State Parks Operations, in FY 2010 and FY 2011 represent an increase of 11.0% over FY 2009 spending levels. This increase is attributable to the appropriation of funds in this line item that previously would have been appropriated in line item 725680, Parks Facilities Maintenance, also in Fund 5120. The budget of \$31.9 million in each fiscal year therefore essentially reflects a smaller increase of approximately 5.6% from FY 2009 when this line item consolidation is taken into account.

According to DNR, this change is intended to streamline the flow of cash from Fund 5120. In recent years, DNR was often required to seek Controlling Board approval for cash transfers between line item 725680 and line item 725605 in order to bolster the nonmaintenance operating expenses of the state parks. Incorporating facilities maintenance expenses into line item 725605 will allow DNR to more efficiently allocate cash from state park revenues in Fund 5120 to maintenance projects or other operating expenses.

Off-Road Vehicle Trails (725627)

This line item is funded at \$143,490 in each fiscal year under H.B. 1. These funds are used to administer and enforce the registration and operation of off-road motorcycles, ATVs, snowmobiles, and other off-road vehicles and to provide trails and other designated areas for their use. The State Recreational Vehicle Fund (Fund 5210) is capitalized through fees and fines collected from the registration and enforcement of off-road vehicles. The Off-Road Trails Program was previously administered by the Division of Real Estate and Land Management.

Previously, registrations for such vehicles were valid for three years and cost \$5, and nonresident operating permits were valid for 15 days and cost \$5. Under H.B. 2, the FY 2010-FY 2011 transportation budget act, the three-year registration fee increased to \$31.25, while nonresident operating permit fees increased to \$11.25 and are valid for

one year instead of 15 days. This is expected to increase revenues into Fund 5120 and allow DNR to enhance its maintenance of off-road trails and support of enforcement activities.

Park Law Enforcement (725613)

This newly established line item receives appropriations of \$34,000 in each fiscal year under H.B. 1 for law enforcement activities undertaken by the Division of Parks and Recreation. The line item is supported by the Park Law Enforcement Fund (Fund 5EM0), which receives revenues from fines and penalties collected as a result of law enforcement actions on state park lands.

Clean Ohio Operating (725405)

This line item supports the operating costs incurred by DNR in the administration of the Clean Ohio Trails Program, which is responsible for developing recreational trails using the proceeds of bonds issued by the Ohio Public Facilities Commission. The appropriation for this line item is \$310,000 in each fiscal year, a 137.3% increase from FY 2009 expenditures due in large part to the reauthorization and expansion of the Clean Ohio Program as a result of the passage of Issue 2 in November, 2008. H.B. 562 of the 127th General Assembly, the most recent capital appropriations act, appropriated \$5.0 million over the FY 2009-FY 2010 capital biennium in line item C72514, Clean Ohio Trail Grants, to fund trail development projects under the program. H.B. 2, the FY 2010-FY 2011 transportation budget act, supplements these appropriations with an additional \$7.5 million, for a total of \$12.5 million over the FY 2009-FY 2010 biennium. Previously, the Clean Ohio Trails Program was administered by the Division of Real Estate and Land Management.

Waterways Improvement (725414)

This line item receives appropriations of approximately \$4.3 million in each fiscal year under H.B. 1, a 1.7% increase over FY 2009 expenditures. Funds in this line item support the Division of Parks and Recreation's dredging operations to remove silt and other debris from public lakes and waterways within state park boundaries. This line item is supported by the Waterways Safety Fund (Fund 7086), which consists of a portion of motor fuel tax revenues and income from the registration of watercraft.

Category 2: Wildlife

This category contains line items that fund the operations of the Division of Wildlife, which manages and maintains over 376,000 acres of land, including 191,000 acres owned by DNR, for wildlife habitat. The Division provides public access at 138 wildlife areas and other lands under agreements. The Division of Wildlife issues hunting and fishing permits, manages wildlife and fish populations, and oversees special habitat environments including wetlands. The Division operates fish and wildlife research stations, fish hatcheries, and public hunting and fishing areas in five districts statewide.

Appropriations for Wildlife				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	725401	Wildlife – GRF Central Support	\$1,950,000	\$2,000,000
General Revenue Fund Subtotal			\$1,950,000	\$2,000,000
State Special Revenue Fund Group				
5ELO	725612	Wildlife Law Enforcement	\$12,000	\$12,000
State Special Revenue Fund Group Subtotal			\$12,000	\$12,000
Wildlife Fund Group				
5P20	725634	Wildlife Boater Angler Administration	\$2,000,000	\$2,000,000
7015	740401	Division of Wildlife Conservation	\$58,614,436	\$54,906,000
8150	725636	Cooperative Management Projects	\$120,449	\$120,449
8160	725649	Wetlands Habitat	\$966,885	\$966,885
8170	725655	Wildlife Conservation Checkoff Fund	\$2,800,000	\$2,800,000
8180	725629	Cooperative Fisheries Research	\$1,500,000	\$1,500,000
8190	725685	Ohio River Management	\$128,584	\$128,584
Wildlife Fund Group Subtotal			\$66,130,354	\$62,421,918
Total Funding: Wildlife			\$68,092,354	\$64,433,918

Wildlife – GRF Central Support (725401)

This line item is used for the Division of Wildlife to reimburse DNR's central offices for administrative expenses that are attributable to the Division. The appropriations of approximately \$2.0 million in each fiscal year represent a 5.6% decrease from FY 2009 spending levels.

Wildlife Law Enforcement (725612)

The appropriation is \$12,000 in each fiscal year for this new line item, which supports law enforcement activities on state wildlife lands. Revenues are provided through fines and penalties collected by law enforcement officials for offenses occurring

in wildlife areas and are deposited to the credit of the Wildlife Law Enforcement Fund (Fund 5EL0).

Wildlife Boater Angler Administration (725634)

The budget makes appropriations of \$2.0 million in each fiscal year for this line item, a decrease of 55.9% from FY 2009 expenditures. This line item provides a portion of the 25% state match required for DNR to receive the Dingell-Johnson Sport Fish Restoration Grant from the U.S. Fish and Wildlife Service, as well as covering some administrative costs of the program. Dingell-Johnson funds are used for the management and restoration of fish populations used for sport and recreational fishing, as well as aquatic education, boat safety, and related purposes. The decrease between FY 2009 and FY 2010 is due to DNR's plan to allocate a portion of its Dingell-Johnson funding in the new biennium to the Wildlife Fund (Fund 7015) for reimbursement of fish hatchery renovations.

Division of Wildlife Conservation (740401)

This line item is funded at \$58.6 million in FY 2010 and \$54.9 million in FY 2011 under H.B. 1. Line item 740401 is the primary source of operating support for the Division of Wildlife's programs and contains most of the Division's payroll, maintenance, and other operating costs. This line item is funded through revenues from the sale of hunting and fishing licenses that is deposited into the Wildlife Fund (Fund 7015). FY 2010 appropriations are 18.1% above FY 2009 expenditures, which were lower as a result of administrative consolidation of field offices and personnel during FY 2009. In addition, a portion of the Department's federal Dingell-Johnson Sport Fish Restoration Grant (see line item 725634, Wildlife Boater Angler Administration) is being allocated to Fund 7015 for the costs of reimbursing capital improvements to the Division's fish hatcheries.

Cooperative Management Projects (725636)

The appropriation for this line item is \$120,449 in each fiscal year, a decrease of 21.0% from FY 2009 expenditures. Funds in this line item are used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps. This line item is funded by the Cooperative Management Fund (Fund 8150), which consists of revenues generated by lease payments from the farmers who participate in the program.

Wetlands Habitat (725649)

This line item receives appropriations of \$966,885 in each fiscal year under H.B. 1, 36.8% above FY 2009 expenditures. The appropriation is supported by the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks,

geese, or other waterfowl. Up to 60% of this line item is used by the Division of Wildlife on various projects in waterfowl areas, with the remaining 40% awarded to nonprofit groups that provide habitats in Canada for waterfowl that migrate to Ohio.

Wildlife Conservation Checkoff Fund (725655)

This line item is used to purchase, manage, preserve, propagate, protect, and stock nongame and endangered wild animals and to acquire land, conduct biological studies, and provide public wildlife education. Funds are derived from taxpayers who check off the option on their income tax returns to donate a portion of their refund for wildlife conservation. The appropriations of \$2.8 million in each fiscal year are 59.9% above actual FY 2009 spending. As it is funded by an optional tax refund reduction, this line item typically receives less revenue than appropriations.

Cooperative Fisheries Research (725629)

The budget makes appropriations of \$1.5 million in each fiscal year for this line item. These funds support fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit through grants from the federal government. The Cooperative Fisheries Research Unit is a collaborative entity supported by the Division of Wildlife, The Ohio State University, the U.S. Fish and Wildlife Service, and other subgrantees.

Ohio River Management (725685)

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. H.B. 1 makes appropriations for this line item of \$128,584 in each fiscal year, a decrease of 12.2% from actual FY 2009 spending levels.

Category 3: Forestry

Line items in this category support the Division of Forestry, which protects and manages Ohio's forest resources through programs and partnerships to provide services to owners of woodland property and agricultural land, state and local government agencies, the commercial logging industry, and others. In addition, the Division oversees the management of Ohio's 20 state forests, which cover 185,000 acres in 21 counties.

Appropriations for Forestry				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	727321	Division of Forestry	\$5,906,376	\$5,420,376
General Revenue Fund Subtotal			\$5,906,376	\$5,420,376
State Special Revenue Fund Group				
4M70	725686	Wildfire Suppression	\$75,000	\$75,000
5090	725602	State Forest	\$7,200,000	\$7,200,000
5EJ0	725608	Forestry Law Enforcement	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$7,276,000	\$7,276,000
Holding Account Redistribution Fund Group				
R043	725624	Forestry	\$2,000,000	\$2,000,000
Holding Account Redistribution Fund Group Subtotal			\$2,000,000	\$2,000,000
Total Funding: Forestry			\$15,182,376	\$14,696,376

Division of Forestry (727321)

This line item serves as the GRF source of administrative support for the Division of Forestry, including payroll and other administrative costs associated with running the Division's forest management programs and providing support functions. The appropriation of approximately \$5.9 million in FY 2010 is a decrease of 3.7% from FY 2009 expenditures, and the FY 2011 appropriation of approximately \$5.4 million is a further decrease of 8.2% from FY 2010.

Wildfire Suppression (725686)

This line item receives funding of \$75,000 in each fiscal year under H.B. 1, 24.5% below actual FY 2009 spending. The line item consists of funds transferred from revenues of the State Forest Fund (Fund 5090) to the Wildfire Suppression Fund (Fund 4M70). The line item is used to reimburse local firefighting agencies and private companies for wildfire suppression services provided to the Division of Forestry.

State Forest (725602)

The budget appropriates \$7.2 million in each fiscal year for this line item, which is 24.2% above FY 2009 spending levels. Funds in this line item support the operation, maintenance, development, and utilization of Ohio's 20 state forests and provide services to private forest owners. Funding is provided through the State Forest Fund (Fund 5090), which consists of revenues from the sale of seedlings from state nurseries; proceeds from land sales, easements, leases, or rents; and various other sale proceeds and royalties, including transfers of 25% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry).

Forestry Law Enforcement (725608)

The budget appropriates \$1,000 in each fiscal year for this new line item, which is used to support law enforcement activities on lands under the control of the Division of Forestry. Revenues are deposited into the Forestry Law Enforcement Fund (Fund 5EJ0) and are derived from fines and penalties collected as a result of law enforcement actions that occur under the Division's jurisdiction.

Forestry (725624)

H.B. 1 makes appropriations of \$2.0 million in each fiscal year for this line item, which serves as a pass-through conduit for proceeds collected by DNR from timber sales. These revenues are deposited into the Timber Sales Redistribution Fund (Fund R043) and held until they are required to be distributed to various other funds as provided for in state law. Of the total amount that is deposited into Fund R043, 65% must be distributed to local government entities in the county in which the timber that generated the sales revenue was harvested. An additional 25% is required to be deposited in the State Forest Fund (Fund 5090), which provides revenue for the State Forest Program (see line item 725602, State Forest), and the remaining 10% is required to be deposited in the GRF.

Category 4: Natural Areas and Preserves

This category consists of line items that support the Division of Natural Areas and Preserves, which is responsible for the protection, management, and acquisition of areas deemed to be of natural significance and which provide habitats for rare and endangered species. There are a total of 133 designated state nature preserves in Ohio, 84 of which are managed by the Division. Of those 84 areas, 29 require a special permit for public access. In addition to the appropriations described below, H.B. 1 creates the Ohio Nature Preserves Fund, which is supported by the sale of the Ohio Nature Preserves license plate and will be administered by the Division of Natural Areas and Preserves.

Appropriations for Natural Areas and Preserves				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	741321	Division of Natural Areas and Preserves	\$1,739,873	\$0
General Revenue Fund Subtotal			\$1,739,873	\$0
Federal Special Revenue Fund Group				
3P00	725630	Natural Areas and Preserves – Federal	\$215,000	\$215,000
Federal Special Revenue Fund Group Subtotal			\$215,000	\$215,000
State Special Revenue Fund Group				
5220	725656	Natural Areas and Preserves	\$1,400,000	\$1,400,000
5EK0	725611	Natural Areas and Preserves Law Enforcement	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$1,401,000	\$1,401,000
Total Funding: Natural Areas and Preserves			\$3,355,873	\$1,616,000

Division of Natural Areas and Preserves (741321)

This line item is the GRF source for payroll and other administrative support for the Division of Natural Areas and Preserves, including the Ohio Natural Heritage Database Program. The Ohio Natural Heritage Database tracks unique ecological features and endangered plants and animals. The appropriation of approximately \$1.7 million in FY 2010 is 26.1% under FY 2009 expenditures. This line item is not funded in FY 2011.

Natural Areas and Preserves – Federal (725630)

The budget appropriates \$215,000 in each fiscal year for this line item. These appropriations are supported by federal funds from the Coastal Zone Management Estuarine Research Reserves Program at the National Oceanic and Atmospheric

Administration (NOAA). The funds are used to cover various capital maintenance and equipment costs of the Division of Natural Areas and Preserves.

Natural Areas and Preserves (725656)

H.B. 1 appropriates \$1.4 million in each fiscal year for this line item, which has traditionally been used for various functions within the Division of Natural Areas and Preserves. Activities supported by this line item have included land acquisition and conservation easements, new project development, habitat restoration, and ecological management. The line item is supported by the Natural Areas and Preserves Fund (Fund 5220), which receives revenue from the Natural Areas and Preserves income tax checkoff. The checkoff allows taxpayers to donate a portion of their income tax refund to DNR for deposit in the fund.

Natural Areas and Preserves Law Enforcement (725611)

This new line item receives appropriations of \$1,000 in each fiscal year from the Natural Areas and Preserves Law Enforcement Fund (Fund 5EK0). These funds are used for the Division's law enforcement purposes and are supported by revenues from fines and penalties collected as a result of law enforcement actions on property within the Division's jurisdiction.

Category 5: Mineral Resources Management

Funds in this category support the Division of Mineral Resources Management, which regulates coal and mineral mining, the extraction of oil and natural gas resources, and the reclamation of exhausted mine lands in Ohio. This analysis divides the line items in this category into the following subcategories: Mineral Resources Management Administration, Mining Regulation and Reclamation, Mine Safety, and Oil and Gas Extraction. Line items in each subcategory are presented in the order in which they appear in the budget bill.

Appropriations for Mineral Resources Management				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	744321	Division of Mineral Resources Management	\$2,800,000	\$1,000,000
General Revenue Fund Subtotal			\$2,800,000	\$1,000,000
Federal Special Revenue Fund Group				
3320	725669	Federal Mine Safety Grant	\$258,102	\$258,102
3B50	725645	Federal Abandoned Mine Lands	\$14,307,667	\$14,307,667
3B70	725654	Reclamation – Regulatory	\$2,394,565	\$2,388,775
3P20	725642	Oil and Gas – Federal	\$231,456	\$234,509
3R50	725673	Acid Mine Drainage Abatement/ Treatment	\$2,025,001	\$2,025,001
Federal Special Revenue Fund Group Subtotal			\$19,216,791	\$19,214,054
State Special Revenue Fund Group				
5180	725643	Oil and Gas Permit Fees	\$2,974,378	\$2,974,378
5180	725677	Oil and Gas Well Plugging	\$800,000	\$800,000
5260	725610	Strip Mining Administration Fee	\$3,267,587	\$3,364,361
5270	725637	Surface Mining Administration	\$1,946,591	\$1,946,591
5290	725639	Unreclaimed Land Fund	\$2,021,713	\$2,023,831
5310	725648	Reclamation Forfeiture	\$1,500,000	\$1,500,000
5B30	725674	Mining Regulation	\$28,850	\$28,850
5CU0	725647	Mine Safety	\$3,053,843	\$3,199,923
State Special Revenue Fund Group Subtotal			\$15,592,962	\$15,837,934
Total Funding: Mineral Resources Management			\$37,609,753	\$36,051,988

Mineral Resources Management Administration

Division of Mineral Resources Management (744321)

This line item provides GRF support for a portion of regulatory staff payroll in the Division of Mineral Resources Management. The budgeted amount of \$2.8 million

in FY 2010 is a 19.3% increase from FY 2009 spending levels, while the appropriation of \$1.0 million in FY 2011 is 64.3% below FY 2010.

Mining Regulation and Reclamation

Federal Abandoned Mine Lands (725645)

This line item supports the Abandoned Mine Land (AML) Program and receives appropriations of approximately \$14.3 million in each fiscal year under H.B. 1. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining (OSM) in the U.S. Department of the Interior.

The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental restoration, wildlife enhancement, reforestation, and archaeological surveys. AML projects utilize a combination of Division staff and contracted services. A portion of this line item (approximately \$520,000 in each fiscal year, or 3.6% of the total appropriation) is also used for administrative support for the programs of the Division of Mineral Resources Management.

Reclamation – Regulatory (725654)

The appropriation for this line item is approximately \$2.4 million in each fiscal year, up from FY 2009 expenditures of \$2.1 million. Funds are provided through grants from OSM and are matched by payments from the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) through line item 725610, Strip Mining Administration Fee. The federal funds spent from line item 725654 are used to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

Acid Mine Drainage Abatement/Treatment (725673)

The appropriation for this line item is approximately \$2.0 million in each fiscal. This line item funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal AML funds awarded through OSM and deposited into the Acid Mine Drainage Abatement/Treatment Fund (Fund 3R50). Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units. Under this program, the Division of Mineral Resources Management performs subsurface drilling, develops watershed monitoring plans, analyzes water samples, and provides assistance for water monitoring, hydrology, and engineering assistance. The Division

also approves watershed restoration plans and provides matching funds from this line item for the construction of abatement projects in hydrologic units.

Strip Mining Administration Fee (725610)

The budgeted amount for this line item is approximately \$3.3 million in FY 2010 and \$3.4 million in FY 2011. FY 2010 appropriations represent a 96.4% increase over actual FY 2009 spending levels as a result of expected coal extraction fee revenue, which was removed from the budget bill by the General Assembly. Nevertheless, the corresponding appropriation adjustment was not made. This line item is used for coal mining and reclamation regulation and enforcement and is supported by the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260). This fund is capitalized through 80.95% of the total revenues from the state severance tax on coal, as well as fines for violations of coal mining regulations and other administrative fees.

Surface Mining Administration (725637)

The appropriation of approximately \$1.9 million in each fiscal year for this line item represents a 13.9% increase from FY 2009 spending levels. This line item supports the administration and enforcement of Ohio's surface mining reclamation program through the Surface Mining Fund (Fund 5270). This fund is primarily supported by a combination of 50% of the revenues generated by the severance taxes on limestone, dolomite, sand, and gravel, and 100% of the severance tax on clay, sandstone, conglomerate, shale, gypsum, and quartzite. Under S.B. 323 of the 127th General Assembly, additional revenues are provided to this line item through fees for the certification of mine safety personnel and mine medical responders.

Unreclaimed Land Fund (725639)

H.B. 1 makes appropriations of approximately \$2.0 million in each fiscal year for this line item. These funds are used for the state's costs of reclaiming land used for the surface mining of coal and other minerals, such as limestone, salt, sand, and gravel. These funds are generally used when no other funds (such as federal funds or private contributions from mining companies) are available. Revenues are provided to the Unreclaimed Land Fund (Fund 5290) by 14.29% of the base severance tax on coal, 100% of the revenues from the 2.5 cent per ton supplemental severance tax on the surface mining of coal, and 42.5% of the severance taxes on limestone, dolomite, sand, and gravel. Previously, Fund 5290 was also supported by 85% of the severance tax on salt. However, H.B. 1 removes that tax as a source of revenue for the fund and instead dedicates all salt severance tax proceeds to the Geological Mapping Fund (Fund 5110), which supports the Division of Geological Survey.

Reclamation Forfeiture (725648)

This line item receives appropriations of \$1.5 million in each fiscal year under H.B. 1. Actual FY 2009 expenditures were approximately \$1.1 million. Funds in this line item are used for DNR to engage in reclamation activities on lands mined by coal mine operators who do not reclaim it themselves. The Reclamation Forfeiture Fund (Fund 5310) consists of 100% of the revenues from a supplemental severance tax on coal that is paid by mining operations that choose to pay it in lieu of providing a full-cost performance bond. Fully bonded operators are held responsible for all reclamation activities on the land that they mine. Operators that choose to pay the supplemental severance tax are considered to be partially bonded and DNR uses Fund 5310 for the reclamation costs associated with these operators. Under provisions enacted in H.B. 443 of the 126th General Assembly, this supplemental tax can be 12 cents, 14 cents, or 16 cents per ton of coal depending on the cash balance in the fund. S.B. 73 of the 128th General Assembly also made changes that affect the way this fund collects and disburses severance tax and forfeiture revenues.

Mine Safety**Federal Mine Safety Grant (725669)**

The budgeted amount for this line item is \$258,102 in each fiscal year. This line item funds mine safety education programs through federal funds received from the U.S. Department of Labor's Mine Safety and Health Administration. These activities are in addition to those portions of DNR's Mine Safety Program that are supported by the Mine Safety Fund (see line item 725647, Mine Safety).

Mining Regulation (725674)

This line item is used for the costs of administering safety testing for coal miners and is funded by application fees deposited in the Mining Regulation Fund (Fund 5B30). The appropriation is \$28,850 in each fiscal.

Mine Safety (725647)

This line item was created as a result of S.B. 323 of the 127th General Assembly and is used as the primary funding source for DNR's Mine Safety Program. The appropriations in H.B. 1 are approximately \$3.1 million in FY 2010 and \$3.2 million in FY 2011. These funds provide for mine safety testing and certification, mine safety and health inspections, the purchase and maintenance of mine safety and rescue equipment, the purchase, lease, and maintenance of mine rescue stations, and for other mine safety costs. The Mine Safety Fund (Fund 5CU0) is capitalized through a transfer from the Coal Workers' Pneumoconiosis Fund in the Bureau of Workers' Compensation.

Oil and Gas Extraction

Oil and Gas – Federal (725642)

The appropriation for this line item is \$231,456 in FY 2010 and \$234,509 in FY 2011. This line item uses federal grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program for a portion of the personnel, maintenance, and equipment costs related to DNR's oil and gas well plugging and drilling regulation programs.

Oil and Gas Permit Fees (725643)

This line item is used to regulate oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, inspecting wells, and for the administrative costs of the program. H.B. 1 appropriates approximately \$3.0 million in each fiscal year for these purposes, representing a 21.2% increase over actual FY 2009 expenditures. This line item is funded through the Oil and Gas Well Fund (Fund 5180), which consists of fees for drilling and plugging oil and gas wells, fines from regulatory violations, and 90% of the revenues from the severance tax on oil and natural gas.

Oil and Gas Well Plugging (725677)

The appropriation for this line item is \$800,000 in each fiscal year, a significant increase over FY 2009 spending levels of \$257,733. This line item, like 725643, is supported by the Oil and Gas Well Fund (Fund 5180). Funds appropriated to this line item are used to administer the oil and gas well plugging operations of the Division of Mineral Resources Management, including plugging "orphan" wells, for which there is no documented owner or other responsible party. According to DNR, there are approximately 400 known orphan wells in Ohio. These orphan wells are considered for plugging under the program only when they are discovered and reported to the Division of Mineral Resources Management. DNR believes that there are likely many more unknown orphan wells that have not been reported to the Division.

Category 6: Soil and Water Resources

H.B. 1 consolidated the Division of Water and the Division of Soil and Water Conservation into the new Division of Soil and Water Resources. Line items in this category will support the activities formerly carried out by the two divisions. Responsibilities of the Division of Water included research, regulation, and planning activities with regard to the state's water resources, such as water supply monitoring and management, floodplain management, and dam safety. The Division of Water also oversaw the Canal Lands Program, which was transferred to the Division of Parks and Recreation under H.B. 1. The Division of Soil and Water Conservation provided support to Ohio's 88 county soil and water conservation districts (SWCDs) through soil inventory and evaluation programs, nonpoint source pollution control, environmental education, storm water management, and erosion control, and technical and educational assistance.

Appropriations for Soil and Water Resources				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	725502	Soil and Water Districts	\$6,900,000	\$2,900,000
GRF	733321	Division of Water	\$2,300,000	\$2,546,000
GRF	737321	Division of Soil and Water Resources	\$2,828,562	\$3,128,562
General Revenue Fund Subtotal			\$12,028,562	\$8,574,562
General Services Fund Group				
5160	725620	Water Management	\$2,500,000	\$2,500,000
General Services Fund Group Subtotal			\$2,500,000	\$2,500,000
Federal Special Revenue Fund Group				
3P40	725660	Federal – Soil and Water Resources	\$316,734	\$316,734
Federal Special Revenue Fund Group Subtotal			\$316,734	\$316,734
State Special Revenue Fund Group				
5BV0	725683	Soil and Water Districts	\$10,875,577	\$18,104,906
6150	725661	Dam Safety	\$807,403	\$807,403
State Special Revenue Fund Group Subtotal			\$11,682,980	\$18,912,309
Total Funding: Soil and Water Resources			\$26,528,276	\$30,303,605

Soil and Water Districts (725502 and 725683)

These two line items receive combined appropriations of approximately \$38.8 million over the biennium in H.B. 1. The appropriation levels reflect a new fee structure designed to reduce the Division's reliance on the GRF to support SWCDs. Under H.B. 1, the appropriation for GRF line item 725502, Soil and Water Districts, is \$6.9 million in FY 2010, with a reduction of 58.0% in FY 2011, to \$2.9 million. At the

same time, appropriations to line item 725683, in the Soil and Water Districts Fund (Fund 5BV0), would increase from approximately \$10.9 million in FY 2010 to \$18.1 million in FY 2011, an increase of 66.5%.

Under the current fee schedule, Fund 5BV0 receives revenue from disposal fees on construction and demolition debris. H.B. 1 enacted an additional tipping fee of 25 cents per ton of municipal solid waste, a source from which DNR does not currently receive any funding. This new fee is intended to offset the reduction in GRF funding to line item 725502.

The purpose of this funding is for the Division of Soil and Water to provide assistance to Ohio's 88 county SWCDs for the planning, design, and construction of conservation projects to reduce soil erosion and ensure the protection of local water resources. Additional activities include technical assistance, supporting local watershed coordinators, implementing pollution control programs, and related activities. Local SWCDs are required to provide a 1:1 match for state funds that they receive from DNR.

Division of Water (733321)

This line item receives GRF appropriations of \$2.3 million in FY 2010 and \$2.5 million in FY 2011 under H.B. 1. These funds served as the primary source of operating support for the payroll and administrative costs incurred by the various programs within the now-abolished Division of Water, and will presumably serve the same purpose in the Division of Soil and Water Resources. This line item also provides matching costs for federal grants received and disbursed through line item 725660, Federal – Soil and Water Resources. See the Appendix for further information on funds reallocated from this line item pursuant to the departmental reorganization after the enactment of the budget.

Division of Soil and Water Resources (737321)

This line item provides GRF operating support for the Division of Soil and Water Resources. Appropriations under H.B. 1 are approximately \$2.8 million in FY 2010 and \$3.1 million in FY 2011. These funds will provide payroll, maintenance, and equipment costs for the various functions of the Division. In the previous Division of Soil and Water Conservation, this line item supported the Division's centralized technical assistance and planning activities for SWCDs, SWCD Program coordination and regulation, central support and administrative costs borne by the Division, and the oversight of statewide urban and nonpoint source water pollution control programs.

Water Management (725620)

H.B. 1 appropriates \$2.5 million in each fiscal year for this line item, which supports the Division's Water Planning Program. Funds are derived from the sale and lease of water supplies from public sources, including streams, lakes, and reservoirs,

that is deposited into the Water Management Fund (Fund 5160). The Water Planning Program provides community and public water supply assistance, administers water supply contracts, oversees water withdrawal registration, and engages in educational activities.

Federal – Soil and Water Resources (725660)

This line item is appropriated \$316,734 in each fiscal year under H.B. 1. Funds in this line item are supported by grants from the Federal Emergency Management Agency (FEMA) and are used by the state for floodplain management activities. These include coordinating Ohio's portion of the National Flood Insurance Program and supporting FEMA's Flood Hazard Map Modernization Initiative.

Dam Safety (725661)

The budget appropriates \$807,403 in each fiscal year for this line item, which provides partial funding for the Dam Safety Program (other program support is provided through line item 733321, Division of Water). Activities include dam inspections and oversight of dam construction projects to ensure that dams do not endanger public health and safety. This line item is supported by the Dam Safety Fund (Fund 6150), which receives revenue from dam permit fees and fines from violations of dam regulations. H.B. 1 raises these fees to provide additional support for the Dam Safety Program. The annual base fee for a class I dam increases from \$30 to \$300, while the fees for class II and III dams increase from \$30 to \$90. Additionally, the budget adds additional per-foot height fees for class II and III dams, and fees based on the length of the dam and the volume of water impounded by all three types of dams. These new fees are estimated to generate income of approximately \$220,000 to the Dam Safety Fund over the biennium that previously would have been provided for through the GRF.

Category 7: Watercraft

Line items in this category fund the operations and programs of the Division of Watercraft, which oversees boat registration, administers grants for capital improvement projects such as launch ramps and marinas, and beginning in FY 2010, manages the Ohio Scenic Rivers Program. Most of the Division's funding is supported by the Waterways Safety Fund (Fund 7086), which derives its revenue from 0.875% of the state's motor fuel tax collections, watercraft registration and title fees, waterways conservation assessments, and other divisional charges.

Appropriations for Watercraft				
Fund	ALI and Name		FY 2010	FY 2011
State Special Revenue Fund Group				
4U60	725668	Scenic Rivers Protection	\$100,000	\$100,000
5EN0	725614	Watercraft Law Enforcement	\$2,500	\$2,500
State Special Revenue Fund Group Subtotal			\$102,500	\$102,500
Waterways Safety Fund Group				
7086	725418	Buoy Placement	\$52,182	\$52,182
7086	725501	Waterway Safety Grants	\$137,867	\$137,867
7086	725506	Watercraft Marine Patrol	\$576,153	\$576,153
7086	725513	Watercraft Educational Grants	\$366,643	\$366,643
7086	739401	Division of Watercraft	\$19,949,181	\$19,949,181
Waterways Safety Fund Group Subtotal			\$21,082,026	\$21,082,026
Total Funding: Watercraft			\$21,184,526	\$21,184,526

Scenic Rivers Protection (725668)

The budget appropriates \$100,000 in each fiscal year for this line item, which partially funds the Ohio Scenic Rivers Program. H.B. 1 transfers the program from the Division of Natural Areas and Preserves to the Division of Watercraft. This line item is supported through the Scenic Rivers Protection Fund (Fund 4U60), which receives a portion of the revenue generated by the sale of the state's Scenic Rivers license plate. Additional funding for the program is provided through line item 739401, Division of Watercraft.

The Scenic Rivers Program oversees 14 rivers designated as scenic rivers that encompass approximately 800 miles of waterways. The program serves to manage and monitor the quality of these rivers, review public projects and local zoning actions that may affect them, and to ensure their conservation for recreational use.

Watercraft Law Enforcement (725614)

This new line item receives appropriations of \$2,500 in each fiscal year from the Watercraft Law Enforcement Fund (Fund 5EN0). These funds are to be used for the Division's law enforcement purposes and are supported by revenues from fines and penalties collected as a result of enforcement actions that occur within the jurisdiction of the Division of Watercraft.

Buoy Placement (725418)

This line item receives appropriations of \$52,182 in each fiscal year under H.B. 1 for the purchase and installation of buoys, signs, and other navigational equipment to aid boaters on Ohio's waterways. These costs are supported by the Waterways Safety Fund (Fund 7086).

Waterway Safety Grants (725501)

H.B. 1 makes appropriations of \$137,867 in each fiscal year for this line item. These funds are used to reimburse the Division of Wildlife, the Division of Parks and Recreation, soil and water conservation districts, and other political subdivisions in proportion to the number of watercraft and outboard motor registrations that consider each respective entity to be that which is principally used by the registered watercraft or motor. Amounts used for this line item are Fund 7086 revenues derived from watercraft registration fees from each of the entities that are reimbursed through this line item.

Watercraft Marine Patrol (725506)

This line item is appropriated \$576,153 in each fiscal year under H.B. 1 and is used to provide operating subsidies for statewide marine patrol programs. Funds are awarded from Fund 7086 through this line item to local governments, state agencies, and soil and water conservation districts through grants to establish and maintain marine patrols on local waterways. State law caps the amount an individual entity may receive through this program at \$35,000 per year, and grantees are required to provide a 25% match.

Watercraft Educational Grants (725513)

The budget appropriates \$366,643 in each fiscal year for this line item, which is used to award grants to local governments, state agencies, soil and water conservation districts, and nonprofit organizations to establish and operate boating safety education programs. The amount an individual entity may receive is capped at \$30,000 per year, and grantees are required to provide a 25% match.

Division of Watercraft (739401)

This line item serves as the primary source of operating support for the programs of the Division of Watercraft. The budget makes appropriations of approximately

\$19.9 million in each fiscal year for this line item within Fund 7086. These funds are used for payroll and other operating expenses incurred by the Division of Watercraft in administering the range of activities under its jurisdiction.

The largest portion of this line item is typically used for watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. These funds also support the Division's central administrative and leadership functions, including human resources, business services, communications, and planning, and fund watercraft registration operations, which includes processing an estimated 125,000 registrations annually. Also covered are activities such as title and registration audits, title searches, and related functions.

Finally, up to \$550,000 in each fiscal year (2.8% of the line item) may be used to support the Scenic Rivers Program in addition to the \$100,000 appropriated in line item 725668, Scenic Rivers Protection, to meet the statutorily imposed cap of \$650,000 for the program that was enacted by H.B. 1. Funds for the Scenic Rivers Program under this line item will be partially supported by a new registration assessment on nonmotorized watercraft of \$1.50 per year or \$5.00 for three years. This fee is expected to produce approximately \$162,000 over the biennium.

Category 8: Coastal Management

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline.

Appropriations for Coastal Management				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
6970	725670	Submerged Lands	\$1,072,011	\$772,011
General Services Fund Group Subtotal			\$1,072,011	\$772,011
Federal Special Revenue Fund Group				
3P30	725650	Coastal Management – Federal	\$1,711,237	\$1,711,237
Federal Special Revenue Fund Group Subtotal			\$1,711,237	\$1,711,237
State Special Revenue Fund Group				
5140	725606	Lake Erie Shoreline	\$1,074,113	\$974,113
State Special Revenue Fund Group Subtotal			\$1,074,113	\$974,113
Total Funding: Coastal Management			\$3,857,361	\$3,457,361

Submerged Lands (725670)

Funds in this line item are derived from leases of submerged land in Lake Erie, income from which is deposited into the Lake Erie Submerged Lands Fund (Fund 6970). These revenues are used primarily for support to local entities for approved construction projects along the Lake Erie coast. The budgeted appropriation of approximately \$1.1 million in FY 2010 includes \$300,000 to pay for legal fees in the case of *Merrill v. Taft*, regarding coastal property rights. The FY 2011 appropriation of \$772,011 is entirely for normal program activities.

Coastal Management – Federal (725650)

This line item receives funds from the federal Coastal Zone Management Administration Program through the National Oceanic and Atmospheric Administration (NOAA). DNR makes a portion of these funds available to local entities for the protection and management of coastal resources, with the rest used to administer the Coastal Management Program. H.B. 1 appropriates approximately \$1.7 million in each fiscal year for this line item.

Lake Erie Shoreline (725606)

Funds in this line item are used for activities to protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. The budget appropriates \$1,074,113 in FY 2010 and \$974,113 in FY 2011 for this line item.

from the Permit and Lease Fund (Fund 5140), which is supported by income from permits and leases for the removal of minerals from Lake Erie.

Category 9: Geological Survey

Line items in this category fund the Division of Geological Survey, which prepares maps, reports, and analyses of Ohio's geological formations, mineral deposits, and other subsurface features for use by the public and DNR's other divisions.

Appropriations for Geological Survey				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	728321	Division of Geological Survey	\$1,100,000	\$0
General Revenue Fund Subtotal			\$1,100,000	\$0
Federal Special Revenue Fund Group				
3P10	725632	Geological Survey – Federal	\$689,506	\$692,401
Federal Special Revenue Fund Group Subtotal			\$689,506	\$692,401
State Special Revenue Fund Group				
5110	725646	Ohio Geologic Mapping	\$724,310	\$723,515
State Special Revenue Fund Group Subtotal			\$724,310	\$723,515
Total Funding: Geological Survey			\$2,513,816	\$1,415,916

Division of Geological Survey (728321)

This line item provides GRF support for payroll and other operating expenses of the Division of Geological Survey. These activities include mapping bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations; providing geological and technical assistance to the mining and drilling industries; operating the H.R. Collins Laboratory and core sample depository; and producing reports on Ohio's geological features. The appropriation of \$1.1 million in FY 2010 is a decrease of 20.9% from FY 2009 expenditures. The budget contains no appropriations for this line item in FY 2011.

Geological Survey – Federal (725632)

The appropriations of \$689,506 in FY 2010 and \$692,401 in FY 2011 for this line item will support supplemental payroll, supplies, and equipment costs for the Division of Geological Survey's mapping operations. These funds consist of grants from the United States Geological Survey (USGS) that are matched by state funds from line item 725646, Ohio Geologic Mapping, in the Geologic Mapping Fund (Fund 5110).

Ohio Geologic Mapping (725646)

This line item receives appropriations of \$724,310 in FY 2010 and \$723,515 in FY 2011 under H.B. 1. This line item supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks, as well as providing state matching funds to the USGS grants in line item 725632, Geological Survey –

Federal. This line item is supported by the Geologic Mapping Fund (Fund 5110), which receives 4.76% of coal severance tax revenues; 7.5% of limestone, dolomite, sand, and gravel severance tax revenues; and 10.0% of oil and natural gas severance tax revenues. In addition, H.B. 1 changes the allocation of salt severance tax revenues so that 100% of the collected amount is deposited into the fund, as opposed to 15% previously.

Category 10: Engineering

Line items in this category support the Division of Engineering, which coordinates DNR's capital project administration, including the administration and oversight of contracts for the design and construction of facilities and other projects. H.B. 1 also transferred the responsibility for land acquisition, land management, and environmental review to the Division from the abolished Division of Real Estate and Land Management.

Appropriations for Engineering				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	736321	Division of Engineering	\$2,300,000	\$2,572,000
GRF	738321	Division of Real Estate and Land Management	\$1,475,000	\$1,546,000
General Revenue Fund Subtotal			\$3,775,000	\$4,118,000
General Services Fund Group				
2070	725690	Real Estate Services	\$130,000	\$132,000
2270	725406	Parks Projects Personnel	\$150,000	\$150,000
4S90	725622	NatureWorks Personnel	\$412,740	\$412,740
6350	725664	Fountain Square Facilities Management	\$3,500,000	\$3,500,000
General Services Fund Group Subtotal			\$4,192,740	\$4,194,740
Total Funding: Engineering			\$ 7,967,740	\$8,312,740

Division of Engineering (736321)

The appropriations of \$2.3 million in FY 2010 and \$2.6 million in FY 2011 for this line item support payroll and other operating costs for the Division of Engineering. The Division designs and implements capital improvement projects, including overseeing construction and renovation work and supervising the activities of outside contractors. The Division also provides architectural and engineering support for DNR facilities, provides land surveying services, and coordinates disaster response assistance with the Ohio Emergency Management Agency.

Division of Real Estate and Land Management (738321)

This line item receives appropriations of approximately \$1.5 million in each fiscal year under H.B. 1, a decrease of about 12.8% from FY 2009 expenditures of \$1.7 million. These GRF funds supported payroll and other operating costs associated with the functions of the Division of Real Estate and Land Management (REALM), including real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing. Funds also support the costs of administering land planning, capital improvement

planning, and environmental review functions, which have been assumed by the Division of Engineering pursuant to the reorganization of DNR enacted in H.B. 1.

See the Appendix for further information on funds reallocated from this line item pursuant to the departmental reorganization after the enactment of the budget.

Real Estate Services (725690)

The budget makes appropriations of \$130,000 in FY 2010 and \$132,000 in FY 2011 to this line item, which supports internal real estate services for DNR. The line item is capitalized by the Real Estate Fund (Fund 2070), which receives revenue from charges to DNR divisions that use the Department's centralized real estate services.

Parks Project Personnel (725406)

This line item receives appropriations of \$150,000 in each fiscal year under H.B. 1 for parks and recreation capital project administration services performed by the Division of Engineering. These funds are supported by a portion of general obligation bond revenues that are deposited into the Parks Capital Expenses Fund (Fund 2270) for this purpose.

NatureWorks Personnel (725622)

This line item receives appropriations of \$412,740 in each fiscal year under H.B. 1. These funds are used to administer the NatureWorks Program, which provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public park and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, with a smaller allocation for the Division of Water. This line item is supported by a portion of bond proceeds that are allocated for administrative costs.

Fountain Square Facilities Management (725664)

This line item supports the costs of maintenance, utilities, repairs, and other costs directly associated with the management of DNR's headquarters facilities at the Fountain Square complex. The appropriation for this line item is \$3.5 million in each fiscal year, funded through the Fountain Square Management Fund (Fund 6350), which receives revenues through charges to other DNR divisions and rental payments from non-DNR entities that lease space in the Fountain Square complex.

Category 11: Recycling and Litter Prevention

This category contains line items that fund the Division of Recycling and Litter Prevention, which operates programs to promote recycling and litter control programs among local governments and solid waste management districts.

Appropriations for Recycling and Litter Prevention				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
4D50	725618	Recycled Materials	\$50,000	\$50,000
General Services Fund Group Subtotal			\$50,000	\$50,000
State Special Revenue Fund Group				
5320	725644	Litter Control and Recycling	\$6,280,681	\$6,280,681
5860	725633	Scrap Tire Program	\$1,000,000	\$1,000,000
State Special Revenue Fund Group Subtotal			\$7,280,681	\$7,280,681
Total Funding: Recycling and Litter Prevention			\$7,330,681	\$7,330,681

Recycled Materials (725618)

This line item receives appropriations of \$50,000 in each fiscal year under H.B. 1. These funds provide support to recycling programs across all state agencies. The line item is capitalized by the Recycled Materials Fund (Fund 4D50), which receives revenues from the sale of recyclable goods and materials by state agencies.

Litter Control and Recycling (725644)

The budget appropriates approximately \$6.3 million in each fiscal year for this line item, which supports statewide recycling and litter control programs, including grants to local governments and recycling programs at state agencies. The program is supported by the Litter Prevention and Recycling Fund (Fund 5320), which collects fees of 37.5 cents per cubic yard or 75 cents per ton of construction and demolition debris disposed of in the state.

Scrap Tire Program (725633)

This line item receives appropriations of \$1.0 million in each fiscal year under the main operating budget. The Scrap Tire Program supports public and private projects to recover or recycle energy from scrap tires. The Scrap Tire Grant Fund (Fund 5860) receives a transfer of \$1.0 million in each year from the Scrap Tire Management Fund (Fund 4R50) in the Environmental Protection Agency (EPA), and a new provision in H.B. 1 authorizes EPA to transfer an additional \$500,000 in each fiscal year to Fund 5860 for scrap tire amnesty and cleanup purposes.

Category 12: Administration and Debt Service

This category contains line items that support DNR's central administrative functions and pay debt service costs for various bond-funded capital programs administered by the Department. Operations in this category include those of DNR's executive leadership and information technology services, as well as the Department's central law enforcement administration operations. For the purposes of this analysis, this category has been divided into three subcategories: Debt Service, Centralized Departmental Services, and Other Administrative Functions.

Appropriations for Administration and Debt Service				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	725413	Lease Rental Payments	\$20,760,600	\$21,556,500
GRF	725903	Natural Resources General Obligation Debt Service	\$25,438,000	\$26,549,400
General Revenue Fund Subtotal			\$46,198,600	\$48,105,900
General Services Fund Group				
1570	725651	Central Support Indirect	\$6,000,000	\$6,000,000
2040	725687	Information Services	\$4,200,000	\$4,400,448
2230	725665	Law Enforcement Administration	\$2,062,410	\$2,062,410
4X80	725662	Water Resources Council	\$138,900	\$138,900
General Services Fund Group Subtotal			\$12,401,310	\$12,601,758
Federal Special Revenue Fund Group				
3B30	725640	Federal Forest Pass-Thru	\$600,000	\$600,000
3B40	725641	Federal Flood Pass-Thru	\$700,000	\$700,000
Federal Special Revenue Fund Group Subtotal			\$1,300,000	\$1,300,000
Accrued Leave Liability Fund Group				
4M80	725675	FOP Contract	\$20,844	\$20,844
Accrued Leave Liability Fund Group Subtotal			\$20,844	\$20,844
Total Funding: Administration and Debt Service			\$59,920,754	\$62,028,502

Debt Service

Lease Rental Payments (725413)

This line item is used to retire revenue bonds issued for capital improvements to and construction of parks and recreation facilities financed through the Parks and Recreation Improvement Fund (Fund 7035). The budget appropriates approximately \$20.8 million in FY 2010 and \$21.6 million in FY 2011 for the debt service payments from this line item.

Natural Resources General Obligation Debt Service (725903)

This line item is used for debt service payments on general obligation bonds issued to finance various capital improvement projects administered by DNR's Division of Engineering and other operating divisions. These projects are typically financed through the Parks and Natural Resources Fund (Fund 7031). The appropriation for this line item is \$25.4 million in FY 2010 and \$26.5 million in FY 2011.

Centralized Departmental Services**Central Support Indirect (725651)**

This line item receives appropriations of \$6.0 million in each fiscal year under H.B. 1. These funds are used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office and other departmental support functions. This line item is supported by charges to each DNR division for their share of the department's central support costs that are deposited into the Central Support Indirect Chargeback Fund (Fund 1570).

Information Services (725687)

This line item is funded at approximately \$4.2 million in FY 2010 and \$4.4 million in FY 2011. These funds support the costs of central information services provided to DNR's divisions. The Information Services Fund (Fund 2040) is capitalized through charges to divisions that utilize these services.

Law Enforcement Administration (725665)

This line item provides centralized law enforcement support to the department as well as funding for DNR's administration and implementation of the Multi-Agency Radio Communications System (MARCS). Activities supported at the appropriated level of approximately \$2.1 million in each fiscal year include law enforcement dispatching, training, and coordination with the Ohio Department of Public Safety, as well as the maintenance and installation of MARCS communications equipment. The Law Enforcement Administration Fund (Fund 2230) receives revenue from charges to divisions that utilize the MARCS system and law enforcement services.

FOP Contract (725675)

This line item, budgeted at \$20,844 in each fiscal year, consists of proceeds from assessments on DNR divisions that employ members of the Fraternal Order of Police (FOP) negotiating committee. These funds are used to reimburse the FOP committee members for their committee time instead of their respective divisions' operating funds.

Other Administrative Functions

Water Resources Council (725662)

This line item supports the administrative costs of the Water Resources Council, which consists of the directors of Agriculture, Development, Health, Natural Resources, Transportation, Environmental Protection, the Ohio Public Works Commission, the Public Utilities Commission of Ohio, and the Ohio Water Development Authority. The Council coordinates and develops statewide water policy and planning activities for state agencies. The line item is supported by charges to all participating agencies and is funded at \$138,900 in each fiscal year.

Federal Forest Pass-Thru (725640)

This line item serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties. The budget appropriates \$600,000 in each fiscal year for this pass-through line item.

Federal Flood Pass-Thru (725641)

This line item is used to disburse payments made to counties by the U.S. Army Corps of Engineers in lieu of property taxes on federal lands used for flood control projects within those counties. These payments typically consist of mineral royalties and leases of flood control lands. H.B. 1 appropriates \$700,000 in each fiscal year for this pass-through line item.

Category 13: Multi-Divisional Appropriations

DNR's appropriations include several line items that support functions across more than one division. These may include multi-purpose line items used for decentralized administrative functions, or line items used for similar functions that are duplicated by more than one division. Such line items are listed and described in this section.

Appropriations for Multi-Divisional Line Items				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
1550	725601	Departmental Projects	\$2,100,000	\$2,100,000
5080	725684	Natural Resources Publications	\$150,000	\$150,000
5100	725631	Maintenance – State-owned Residences	\$258,919	\$258,919
General Services Fund Group Subtotal			\$2,508,919	\$2,508,919
State Special Revenue Fund Group				
4J20	725628	Injection Well Review	\$68,933	\$68,933
State Special Revenue Fund Group Subtotal			\$68,933	\$68,933
Holding Account Redistribution Fund Group				
R017	725659	Performance Cash Bond Refunds	\$296,263	\$296,263
Holding Account Redistribution Fund Group Subtotal			\$296,263	\$296,263
Total Funding: Multi-Divisional Appropriations			\$2,874,115	\$2,874,115

Departmental Projects (725601)

H.B. 1 includes appropriations of \$2.1 million in each fiscal year for this line item, which covers various operating costs associated with projects performed by DNR's divisions and offices. The line item is capitalized by the Departmental Projects – Intrastate Fund (Fund 1550), which receives revenue from contractual agreements between DNR divisions and other agencies, between two or more DNR divisions, various interdepartmental transfers and charges, and one-time grants and other sources.

The budget includes a new \$20 well log filing fee to be charged to a person who constructs a new public or private drinking water well. The fee would be collected by the Environmental Protection Agency and local boards of health and remitted quarterly to the Division of Soil and Water Resources for deposit into Fund 1550. This is expected to bring in an additional \$198,000 in revenue to the Division that formerly would have been covered by the GRF.

Funds in this line item have also historically been used to supplement support for soil and water conservation districts, the Ohio Natural Heritage Program in the

Division of Natural Areas and Preserves, and for other departmental administrative costs.

Natural Resources Publications (725684)

This line item receives appropriations of \$150,000 in each fiscal year for the printing of departmental publications. The Natural Resources Publication and Promotion Fund (Fund 5080) consists of income from the sale of these materials. Several DNR divisions produce publications using these funds, including the divisions of Natural Areas and Preserves, Mineral Resources Management, Soil and Water Resources, and Geological Survey. Typically, a majority of these funds are used by the Division of Geological Survey for the publication and sale of geological maps and other reports.

Maintenance – State-owned Residences (725631)

This line item receives appropriations of \$258,919 in each fiscal year under H.B. 1. These funds support the maintenance and improvement of state-owned residential properties that are rented to employees of certain DNR divisions. The Property Management Fund (Fund 5100) supports this line item through rental payments made by the employees who live in the residences. The divisions that use this line item include Parks and Recreation, Wildlife, Forestry, and Natural Areas and Preserves.

Injection Well Review (725628)

This line item receives appropriations of \$68,933 in each fiscal year. These appropriations are used by DNR divisions that oversee injection wells for treated or untreated liquid waste. The Injection Well Review Fund (Fund 4J20) receives an allocation totaling 15% of the amount in the Environmental Protection Agency's Underground Injection Control Fund for the purposes of this line item. The divisions of Mineral Resources Management, Soil and Water Resources, and Geological Survey all use this fund.

Performance Cash Bond Refunds (725659)

This line item receives appropriations of \$296,263 in each fiscal year under H.B. 1. The Bond Refunds Fund (Fund R017) is used by the divisions of Parks and Recreation, Forestry, and Mineral Resources Management to collect moneys that DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required. The fund is also used to hold amounts owed by the previous owners of land purchased by DNR for current agricultural use valuation (CAUV) assessments. These are essentially costs that are assumed by DNR upon the purchase of land that are required to be paid to the appropriate local taxing authorities.

APPENDIX:

REORGANIZATION OF GRF APPROPRIATIONS AFTER ENACTMENT

As enacted by the General Assembly, H.B.1 contains GRF line item appropriations for the Division of Water (733321) and the Division of Real Estate and Land Management (738321), both of which are abolished by the act. This Greenbook places those line items in the appropriation categories of Soil and Water Resources and Engineering, respectively, to reflect this reorganization. However, after the enactment of the budget, DNR went to the Controlling Board to request the reallocation of appropriations in these line items in order to reflect the administrative changes.

As a result of the Controlling Board action, the appropriations in line item 738321, Division of Real Estate and Land Management, were transferred to three other GRF line items. The cash transfer to line item 729321, Office of Information Technology (which received no funding in H.B. 1) will be used for DNR's geographical information systems mapping services. The cash transfer to line item 730321, Division of Parks and Recreation will support recreational trails programs. Finally, the cash transfer to line item 736321, Division of Engineering, will support DNR's real estate services.

The Controlling Board also transferred the entirety of appropriation item 733321, Division of Water, to line item 737321, Division of Soil and Water Resources, in each fiscal year. These funds will support the activities of the now-abolished Division of Water that have now been assumed by the Division of Soil and Water Resources.

The following table shows how the appropriations made in H.B.1 were redistributed to other line items in order to effect the departmental reorganization. The amounts redirected to the various line items by the Controlling Board are in addition to amounts already appropriated and discussed in the analysis above.

Reallocation of GRF Appropriations, as Approved by the Controlling Board July 27, 2009			
	Line Item	FY 2010	FY 2011
H.B. 1 appropriation	738321, Division of Real Estate and Land Management	\$1,475,000	\$1,546,000
Controlling Board reallocation	729321, Office of Information Technology	\$427,421	\$438,071
	730321, Division of Parks and Recreation	\$222,943	\$243,533
	736321, Division of Engineering	\$824,636	\$864,396
	Total	\$1,475,000	\$1,546,000
H.B. 1 appropriation	733321, Division of Water	\$2,300,000	\$2,546,000
Controlling Board reallocation	737321, Division of Soil and Water Resources	\$2,300,000	\$2,546,000

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<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
Report For: Main Operating Appropriations Bill			Version: Enacted					
DNR Department of Natural Resources								
GRF	725401	Wildlife-GRF Central Support	\$ 2,381,234	\$ 2,066,225	\$ 1,950,000	-5.62%	\$ 2,000,000	2.56%
GRF	725404	Fountain Square Rental Payments - OBA	\$ 1,078,031	\$ 1,071,113	\$ 0	-100.00%	\$ 0	N/A
GRF	725407	Conservation Reserve Enhancement Program	\$ 599,999	\$ 3,094	\$ 0	-100.00%	\$ 0	N/A
GRF	725413	Lease Rental Payments	\$ 19,406,818	\$ 16,766,714	\$ 20,760,600	23.82%	\$ 21,556,500	3.83%
GRF	725423	Stream & Groundwater Gauging	\$ 277,585	\$ 115,295	\$ 0	-100.00%	\$ 0	N/A
GRF	725425	Wildlife License Reimbursement	\$ 300,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	725456	Canal Lands	\$ 296,245	\$ 287,591	\$ 150,000	-47.84%	\$ 150,000	0.00%
GRF	725502	Soil and Water Districts	\$ 12,237,419	\$ 11,792,741	\$ 6,900,000	-41.49%	\$ 2,900,000	-57.97%
GRF	725903	Natural Resources General Obligation Debt Service	\$ 22,747,797	\$ 25,250,458	\$ 25,438,000	0.74%	\$ 26,549,400	4.37%
GRF	727321	Division of Forestry	\$ 7,169,125	\$ 6,132,884	\$ 5,906,376	-3.69%	\$ 5,420,376	-8.23%
GRF	728321	Division of Geological Survey	\$ 1,672,909	\$ 1,390,344	\$ 1,100,000	-20.88%	\$ 0	-100.00%
GRF	729321	Office of Information Technology	\$ 333,840	\$ 275,351	\$ 0	-100.00%	\$ 0	N/A
GRF	730321	Division of Parks and Recreation	\$ 38,282,979	\$ 34,004,739	\$ 31,806,918	-6.46%	\$ 32,693,791	2.79%
GRF	731321	Office of Coastal Management	\$ 60,533	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	733321	Division of Water	\$ 2,887,282	\$ 2,736,946	\$ 2,300,000	-15.96%	\$ 2,546,000	10.70%
GRF	736321	Division of Engineering	\$ 2,845,271	\$ 2,556,045	\$ 2,300,000	-10.02%	\$ 2,572,000	11.83%
GRF	737321	Division of Soil and Water Resources	\$ 3,934,722	\$ 3,550,169	\$ 2,828,562	-20.33%	\$ 3,128,562	10.61%
GRF	738321	Division of Real Estate and Land Management	\$ 1,787,074	\$ 1,692,357	\$ 1,475,000	-12.84%	\$ 1,546,000	4.81%
GRF	741321	Division of Natural Areas and Preserves	\$ 2,871,731	\$ 2,354,221	\$ 1,739,873	-26.10%	\$ 0	-100.00%
GRF	744321	Division of Mineral Resources Management	\$ 2,722,682	\$ 2,347,163	\$ 2,800,000	19.29%	\$ 1,000,000	-64.29%
General Revenue Fund Total			\$ 123,893,276	\$ 114,393,450	\$ 107,455,329	-6.07%	\$ 102,062,629	-5.02%
1550	725601	Departmental Projects	\$ 2,032,884	\$ 2,278,140	\$ 2,100,000	-7.82%	\$ 2,100,000	0.00%
1570	725651	Central Support Indirect	\$ 5,728,547	\$ 5,359,630	\$ 6,000,000	11.95%	\$ 6,000,000	0.00%
2040	725687	Information Services	\$ 4,253,446	\$ 4,440,878	\$ 4,200,000	-5.42%	\$ 4,400,448	4.77%
2060	725689	REALM Support Services	\$ 11,325	\$ 0	\$ 0	N/A	\$ 0	N/A
2070	725690	Real Estate Services	\$ 936	\$ 34,763	\$ 130,000	273.97%	\$ 132,000	1.54%
2230	725665	Law Enforcement Administration	\$ 2,796,451	\$ 2,039,075	\$ 2,062,410	1.14%	\$ 2,062,410	0.00%

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Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
DNR Department of Natural Resources								
2270	725406	Parks Projects Personnel	\$ 143,740	\$ 156,173	\$ 150,000	-3.95%	\$ 150,000	0.00%
4300	725671	Canal Lands	\$ 903,479	\$ 911,974	\$ 916,541	0.50%	\$ 922,424	0.64%
4D50	725618	Recycled Materials	\$ 49,698	\$ 28,976	\$ 50,000	72.55%	\$ 50,000	0.00%
4S90	725622	NatureWorks Personnel	\$ 366,456	\$ 384,482	\$ 412,740	7.35%	\$ 412,740	0.00%
4X80	725662	Water Resources Council	\$ 150,477	\$ 138,390	\$ 138,900	0.37%	\$ 138,900	0.00%
5080	725684	Natural Resources Publications	\$ 131,320	\$ 144,526	\$ 150,000	3.79%	\$ 150,000	0.00%
5100	725631	Maintenance - State-owned Residences	\$ 258,919	\$ 213,078	\$ 258,919	21.51%	\$ 258,919	0.00%
5160	725620	Water Management	\$ 2,284,805	\$ 2,490,038	\$ 2,500,000	0.40%	\$ 2,500,000	0.00%
6350	725664	Fountain Square Facilities Management	\$ 3,412,946	\$ 3,348,285	\$ 3,500,000	4.53%	\$ 3,500,000	0.00%
6970	725670	Submerged Lands	\$ 714,685	\$ 611,150	\$ 1,072,011	75.41%	\$ 772,011	-27.98%
General Services Fund Group Total			\$ 23,240,114	\$ 22,579,559	\$ 23,641,521	4.70%	\$ 23,549,852	-0.39%
3280	725603	Forestry Federal	\$ 328,449	\$ 0	\$ 0	N/A	\$ 0	N/A
3320	725669	Federal Mine Safety Grant	\$ 236,566	\$ 188,810	\$ 258,102	36.70%	\$ 258,102	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 132,660	\$ 486,183	\$ 600,000	23.41%	\$ 600,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 479,686	\$ 547,030	\$ 700,000	27.96%	\$ 700,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 6,057,339	\$ 7,930,182	\$ 14,307,667	80.42%	\$ 14,307,667	0.00%
3B60	725653	Federal Land and Water Conservation Grants	\$ 1,055,638	\$ 678,989	\$ 2,000,000	194.56%	\$ 2,000,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 2,027,067	\$ 2,055,500	\$ 2,394,565	16.50%	\$ 2,388,775	-0.24%
3P00	725630	Natural Areas and Preserves- Federal	\$ 5,121	\$ 13	\$ 215,000	1,667,859.66%	\$ 215,000	0.00%
3P10	725632	Geological Survey-Federal	\$ 571,453	\$ 601,923	\$ 689,506	14.55%	\$ 692,401	0.42%
3P20	725642	Oil and Gas-Federal	\$ 132,920	\$ 225,673	\$ 231,456	2.56%	\$ 234,509	1.32%
3P30	725650	Coastal Management Federal	\$ 4,311,420	\$ 2,171,854	\$ 1,711,237	-21.21%	\$ 1,711,237	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 291,992	\$ 256,899	\$ 316,734	23.29%	\$ 316,734	0.00%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 158,151	\$ 1,140,187	\$ 2,025,001	77.60%	\$ 2,025,001	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 1,103,908	\$ 1,203,445	\$ 1,850,000	53.73%	\$ 1,850,000	0.00%
Federal Special Revenue Fund Group Total			\$ 16,892,370	\$ 17,486,689	\$ 27,299,268	56.11%	\$ 27,299,426	0.00%
4J20	725628	Injection Well Review	\$ 31,978	\$ 36,925	\$ 68,933	86.69%	\$ 68,933	0.00%
4M70	725686	Wildfire Suppression	\$ 52,540	\$ 99,335	\$ 75,000	-24.50%	\$ 75,000	0.00%
4U60	725668	Scenic Rivers Protection	\$ 291,852	\$ 292,854	\$ 100,000	-65.85%	\$ 100,000	0.00%

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Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
DNR Department of Natural Resources								
5090	725602	State Forest	\$ 4,407,557	\$ 5,798,689	\$ 7,200,000	24.17%	\$ 7,200,000	0.00%
5110	725646	Ohio Geological Mapping	\$ 728,667	\$ 725,124	\$ 724,310	-0.11%	\$ 723,515	-0.11%
5120	725605	State Parks Operations	\$ 27,672,262	\$ 28,715,090	\$ 31,885,528	11.04%	\$ 31,885,528	0.00%
5120	725680	Parks Facilities Maintenance	\$ 2,405,261	\$ 1,476,136	\$ 0	-100.00%	\$ 0	N/A
5140	725606	Lake Erie Shoreline	\$ 797,875	\$ 999,722	\$ 1,074,113	7.44%	\$ 974,113	-9.31%
5180	725643	Oil and Gas Permit Fees	\$ 2,927,204	\$ 2,453,814	\$ 2,974,378	21.21%	\$ 2,974,378	0.00%
5180	725677	Oil and Gas Well Plugging	\$ 623,360	\$ 257,733	\$ 800,000	210.40%	\$ 800,000	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 19,822	\$ 18,146	\$ 143,490	690.76%	\$ 143,490	0.00%
5220	725656	Natural Areas and Preserves	\$ 984,781	\$ 954,662	\$ 1,400,000	46.65%	\$ 1,400,000	0.00%
5260	725610	Strip Mining Administration Fee	\$ 2,123,580	\$ 1,663,632	\$ 3,267,587	96.41%	\$ 3,364,361	2.96%
5270	725637	Surface Mining Administration	\$ 1,711,086	\$ 1,708,645	\$ 1,946,591	13.93%	\$ 1,946,591	0.00%
5290	725639	Unreclaimed Land Fund	\$ 2,702,616	\$ 1,119,102	\$ 2,021,713	80.65%	\$ 2,023,831	0.10%
5310	725648	Reclamation Forfeiture	\$ 1,271,685	\$ 1,140,155	\$ 1,500,000	31.56%	\$ 1,500,000	0.00%
5320	725644	Litter Control and Recycling	\$ 5,912,854	\$ 3,122,840	\$ 6,280,681	101.12%	\$ 6,280,681	0.00%
5860	725633	Scrap Tire Program	\$ 1,357,202	\$ 284,949	\$ 1,000,000	250.94%	\$ 1,000,000	0.00%
5B30	725674	Mining Regulation	\$ 10	\$ 5,218	\$ 28,850	452.89%	\$ 28,850	0.00%
5BV0	725683	Soil and Water Districts	\$ 1,820,386	\$ 1,323,094	\$ 10,875,577	721.98%	\$ 18,104,906	66.47%
5CU0	725647	Mine Safety	\$ 0	\$ 3,000,706	\$ 3,053,843	1.77%	\$ 3,199,923	4.78%
5EJ0	725608	Forestry Law Enforcement	\$ 0	\$ 0	\$ 1,000	N/A	\$ 1,000	0.00%
5EK0	725611	Natural Areas & Preserves Law Enforcement	\$ 0	\$ 0	\$ 1,000	N/A	\$ 1,000	0.00%
5EL0	725612	Wildlife Law Enforcement	\$ 0	\$ 0	\$ 12,000	N/A	\$ 12,000	0.00%
5EM0	725613	Park Law Enforcement	\$ 0	\$ 0	\$ 34,000	N/A	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 0	\$ 0	\$ 2,500	N/A	\$ 2,500	0.00%
6150	725661	Dam Safety	\$ 561,396	\$ 463,759	\$ 807,403	74.10%	\$ 807,403	0.00%
State Special Revenue Fund Group Total			\$ 58,403,973	\$ 55,660,330	\$ 77,278,497	38.84%	\$ 84,652,003	9.54%
7061	725405	Clean Ohio Operating	\$ 44,839	\$ 130,645	\$ 310,000	137.28%	\$ 310,000	0.00%
Clean Ohio Conservation Fund Total			\$ 44,839	\$ 130,645	\$ 310,000	137.28%	\$ 310,000	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 3,118,984	\$ 4,539,993	\$ 2,000,000	-55.95%	\$ 2,000,000	0.00%
7015	740401	Division of Wildlife Conservation	\$ 50,069,668	\$ 49,644,755	\$ 58,614,436	18.07%	\$ 54,906,000	-6.33%

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DNR Department of Natural Resources								
8150	725636	Cooperative Management Projects	\$ 52,295	\$ 152,509	\$ 120,449	-21.02%	\$ 120,449	0.00%
8160	725649	Wetlands Habitat	\$ 1,601,993	\$ 706,631	\$ 966,885	36.83%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff Fund	\$ 1,369,635	\$ 1,751,100	\$ 2,800,000	59.90%	\$ 2,800,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,384,303	\$ 1,474,742	\$ 1,500,000	1.71%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 84,071	\$ 146,518	\$ 128,584	-12.24%	\$ 128,584	0.00%
81B0	725688	Wildlife Habitat Fund	\$ 1,951,700	\$ 0	\$ 0	N/A	\$ 0	N/A
Wildlife Fund Group Total			\$ 59,632,649	\$ 58,416,247	\$ 66,130,354	13.21%	\$ 62,421,918	-5.61%
7086	725414	Waterways Improvement	\$ 4,077,522	\$ 4,193,344	\$ 4,265,575	1.72%	\$ 4,265,575	0.00%
7086	725418	Buoy Placement	\$ 61,645	\$ 54,529	\$ 52,182	-4.30%	\$ 52,182	0.00%
7086	725501	Waterway Safety Grants	\$ 115,873	\$ 62,647	\$ 137,867	120.07%	\$ 137,867	0.00%
7086	725506	Watercraft Marine Patrol	\$ 531,579	\$ 547,054	\$ 576,153	5.32%	\$ 576,153	0.00%
7086	725513	Watercraft Educational Grants	\$ 364,417	\$ 365,419	\$ 366,643	0.33%	\$ 366,643	0.00%
7086	739401	Division of Watercraft	\$ 16,728,420	\$ 17,077,627	\$ 19,949,181	16.81%	\$ 19,949,181	0.00%
Waterways Safety Fund Group Total			\$ 21,879,455	\$ 22,300,619	\$ 25,347,601	13.66%	\$ 25,347,601	0.00%
4M80	725675	FOP Contract	\$ 11,665	\$ 9,796	\$ 20,844	112.77%	\$ 20,844	0.00%
Accrued Leave Liability Fund Group Total			\$ 11,665	\$ 9,796	\$ 20,844	112.77%	\$ 20,844	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 1,729,266	\$ 203,123	\$ 296,263	45.85%	\$ 296,263	0.00%
R043	725624	Forestry	\$ 1,891,522	\$ 1,096,164	\$ 2,000,000	82.45%	\$ 2,000,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 3,620,788	\$ 1,299,287	\$ 2,296,263	76.73%	\$ 2,296,263	0.00%
Department of Natural Resources Total			\$ 307,619,128	\$ 292,276,623	\$ 329,779,677	12.83%	\$ 327,960,536	-0.55%