

# **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 \$326.1 million in FY 2014 and \$326.6 million in FY 2015
- Consolidation of human resources functions into one centralized office
- Law enforcement for nature preserves and state forests consolidated with state parks

## OVERVIEW

### Agency Overview

The Ohio Department of Natural Resources (DNR) is charged with overseeing the use, preservation, and conservation of the state's natural resources through a wide variety of recreational and regulatory programs. DNR's areas of responsibility include Ohio's wildlife, forests and other natural areas, state parks, inland lakes and waterways, geological and mineral resources, and the Lake Erie coastline. The Department also regulates the issuance of hunting and fishing licenses and watercraft registrations, and enforces provisions of state law related to natural resources and conservation. Overall, DNR is responsible for over 590,000 acres of land, including 75 state parks, 21 state forests, 134 state nature preserves, and 138 designated wildlife areas. In addition, the Department oversees over 120,000 acres of inland waters, 7,000 miles of streams, 481 miles of the Ohio River, and 2.25 million acres of Lake Erie.

The Department consists of ten operating divisions and offices that carry out these functions, as well as central administrative offices that oversee the day-to-day functions of the Department. DNR's programs are divided into the divisions of Forestry, Parks and Recreation, Soil and Water Resources, Natural Areas and Preserves, Watercraft, Wildlife, Geological Survey, Mineral Resources Management, Oil and Gas Resources Management, Engineering, and the Office of Coastal Management. DNR is one of the largest agencies in the state in terms of staff, with approximately 2,600 employees. DNR also relies heavily on intermittent, seasonal, and temporary workers, who typically make up about one-quarter of the Department's workforce.

### Appropriation Overview

DNR's appropriations under H.B. 59 are approximately \$326.1 million in FY 2014 and \$326.6 million in FY 2015, or \$652.7 million over the biennium. FY 2014 funding is 8.7% greater than FY 2013 expenditures of \$299.9 million, while the Department's total FY 2015 appropriations are 0.2% above the FY 2014 level.

### Budget by Fund Group

Under the FY 2014-FY 2015 budget, the largest portion of DNR's funding (approximately \$198.2 million or 30.4%) is derived from the GRF. However, a large

portion of this consists of lease and debt service payments totaling approximately \$95.3 million over the biennium. These payments account for approximately 48.1% of DNR's GRF appropriations. The budget also includes a new GRF line item to fund coal and mine safety programs at a level of \$2.5 million annually. This new item replaces the Mine Safety Fund (Fund 5CU0), which was funded by transfers from the Bureau of Workers' Compensation's Coal Workers Pneumoconiosis Fund through FY 2013. Additionally, the budget restores GRF funding to the Office of Real Estate.

The second-largest source of appropriations for DNR is the State Special Revenue (SSR) Fund Group, accounting for \$157.4 million (24.1%) over the biennium. The Wildlife Fund Group (\$131.6 million, 20.2%), 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 (\$56.4 million, 8.6%), the Waterways Safety Fund Group (\$52.4 million, 8.0%), and the General Services Fund Group (\$51.0 million, 7.8%). The remaining approximately \$5.8 million (0.9%) is derived from the Holding Account Redistribution Fund Group, the Accrued Leave Liability Fund Group, and the Clean Ohio Conservation Fund Group. Table 1 below shows each fund group's total allocation under H.B. 59.

<b>Table 1. Appropriations by Fund Group, FY 2014-FY 2015</b>					
<b>Fund Group</b>	<b>FY 2013*</b>	<b>FY 2014</b>	<b>% change, FY 2013-FY 2014</b>	<b>FY 2015</b>	<b>% change, FY 2014-FY 2015</b>
General Revenue	\$106,205,620	\$97,480,489	-8.2%	\$100,768,536	3.4%
General Services	\$21,846,859	\$25,457,857	4.2%	\$25,451,293	0.0%
Federal Special Revenue	\$22,612,280	\$28,386,819	25.5%	\$28,048,201	-1.2%
State Special Revenue	\$65,684,245	\$80,129,565	22.0%	\$77,254,626	-3.6%
Clean Ohio Conservation	\$118,917	\$300,775	152.9%	\$300,775	0.0%
Wildlife	\$58,528,947	\$65,457,482	11.8%	\$66,066,894	0.9%
Waterways Safety	\$22,572,084	\$26,276,019	16.4%	\$26,106,019	-0.7%
Holding Account Redistribution	\$2,335,979	\$2,596,263	11.1%	\$2,596,263	0.0%
Accrued Leave Liability	\$10,665	\$20,219	89.6%	\$20,219	0.0%
<b>TOTAL</b>	<b>\$299,915,596</b>	<b>\$326,105,488</b>	<b>8.7%</b>	<b>\$326,612,826</b>	<b>0.2%</b>

\*FY 2013 figures represent actual expenditures.

### Budget by Functional Category

Table 2 on the next page contains DNR's appropriations by functional category for FY 2014 and FY 2015. DNR's funding can be placed into 12 major categories generally aligning with the agency's functional divisions. The Administration and Debt Service category includes the Department's centralized administration and bond repayment costs, while the Multi-Divisional Appropriations category reflects a handful

of line item appropriations that support functions across more than one division and that do not easily fit into any other single category.

As seen in Table 2, funding for the Administration and Debt Service category accounts for the largest share of DNR appropriations, amounting to \$141.5 million over the FY 2014-FY 2015 biennium, or 21.7% of the agency's total proposed biennial budget of \$652.7 million. About two-thirds of this category, or about \$95.2 million over the biennium, is comprised of debt service costs, while the remainder is for centralized departmental functions such as information technology and human resources. The next largest category is Parks and Recreation, which totals \$139.3 million over the biennium or 21.3% of the total. This is followed by the Division of Wildlife (20.7%), the Division of Soil and Water Resources (8.9%), and the Division of Mineral Resources Management (8.7%). Other divisions consume between 0.5% of the agency's budget for the Division of Natural Areas and Preserves and 6.3% for the Division of Watercraft. 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.

<b>Table 2. Appropriations by Functional Category, FY 2014-FY 2015 (in millions)</b>				
<b>Category</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium Total</b>	<b>% of Total Budget</b>
Parks and Recreation	\$69.6	\$69.7	\$139.3	21.3%
Wildlife	\$67.3	\$67.9	\$135.2	20.7%
Forestry	\$13.5	\$13.5	\$27.0	4.1%
Natural Areas and Preserves	\$1.7	\$1.7	\$3.4	0.5%
Mineral Resources Management	\$28.2	\$28.2	\$56.5	8.7%
Oil and Gas Resources	\$14.5	\$14.9	\$29.4	4.5%
Soil and Water Resources	\$31.2	\$27.1	\$58.3	8.9%
Watercraft	\$20.7	\$20.5	\$41.2	6.3%
Coastal Management	\$5.2	\$5.2	\$10.4	1.6%
Geological Survey	\$2.2	\$2.6	\$4.8	0.7%
Administration and Debt Service	\$68.9	\$72.6	\$141.5	21.7%
Multi-Divisional Appropriations	\$3.0	\$2.8	\$5.8	0.9%
<b>TOTAL*</b>	<b>\$326.1</b>	<b>\$326.6</b>	<b>\$652.7</b>	<b>100.0%</b>

\*Figures may not add to totals due to rounding.

## Budget Highlights

### Consolidation of Human Resources Functions

Under the FY 2014-FY 2015 budget, DNR will consolidate its currently decentralized human resources (HR) functions into a single Office of Human Resources that will be used by all its programmatic divisions. DNR is proposing to centralize these functions in order to reduce duplication of services and implement standard HR practices



across all DNR functions with the stated goal of increasing the efficiency of these activities. To this end, H.B. 59 includes the creation of a new fund, the Human Resource Chargeback Fund (Fund 2050), that will collect charges paid by all DNR divisions and offices that use the services of the new Office of Human Resources in order to fund the Office's operations. H.B. 59 appropriates about \$2.5 million in each fiscal year to facilitate this new centralized HR model through line item 725696, Human Resource Direct Service.

### **Consolidation of Forestry, Natural Areas, and Parks Law Enforcement**

Beginning in FY 2013, DNR consolidated the law enforcement functions of the Division of Forestry and the Division of Natural Areas and Preserves into the Division of Parks and Recreation. Under this arrangement, park officers will assume responsibility for patrolling state forests and nature preserves in addition to state parks, and will be responsible for protecting users of and enforcing laws related to the use of those lands. The budget takes this change into account and eliminates funds that are currently used by the divisions of Forestry and Natural Areas and Preserves to collect penalties and forfeited property, and instead directs any income from those sources resulting from law enforcement actions on state forest or nature preserve lands into the Parks Law Enforcement Fund (Fund 5EM0).

### **Elimination of Transfers from BWC for Mining Regulation and Mine Safety**

Up through FY 2013, the Bureau of Workers' Compensation (BWC) was permitted to transfer up to \$3.0 million annually to the Mine Safety Fund (Fund 5CU0) and up to \$1.5 million annually to the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) from the Coal Workers' Pneumoconiosis Fund. The budget eliminates the statutory authority for these transfers and instead appropriates \$2.5 million annually in a new GRF line item, 725507, Coal and Mine Safety Program, for the purposes formerly funded by BWC.

### **Brine and Waste Fluid Disposal Requirements**

The budget includes revised requirements for the disposal or treatment of brine and other waste fluids produced from oil or natural gas wells. This includes the creation of a permit for the storage, recycling, treatment, processing, or disposal of brine and other waste substances that are not subject to a permit for drilling or plugging or a permit for secondary or additional recovery operations. Applicants for this new permit must submit a fee of \$2,500, which will be deposited into the Oil and Gas Well Fund (Fund 5180).

### **TENORM Regulation**

H.B. 59 includes new requirements related to the regulation of technologically enhanced naturally occurring radioactive material (TENORM) that results from the construction, operation, or plugging of an oil or natural gas well. Specifically, it requires DNR's Division of Oil and Gas Resources Management to approve collection and analysis requirements for well-produced material, requires a well's owner to determine whether the material is TENORM based on the concentration of radium in representative samples of the material, and requires an owner to comply with various requirements for the disposal of TENORM.

### **Clean Ohio Trail Program Funding**

In addition to the administrative funds for the Clean Ohio Trail Program that are normally a part of the main operating budget, H.B. 59 provides additional capital funding that maximizes the allowable bond-funded appropriation for the program. H.B. 482 of the 129th General Assembly, the capital appropriations act for the FY 2013-FY 2014 capital biennium, appropriated \$6.0 million over the two-year period in line item C72514, Clean Ohio Local Grants. H.B. 59 adds another \$6.5 million to this amount, thereby reaching the allowable biennial maximum of \$12.5 million in capital funds for the Clean Ohio Trails Program pursuant to the reauthorization of Clean Ohio by the state's voters in 2008.

### **Administration of Capital Projects by the Facilities Construction Commission**

H.B. 59 shifts the responsibility for certain capital improvement projects administered by DNR to the Ohio Facilities Construction Commission (OFCC). DNR retains the authority to manage capital projects related to dams, waterways, wildlife facilities, and roadways on DNR lands, though OFCC and DNR are required to review this provision in two years. OFCC assumes the authority to administer all of DNR's other capital projects, which presumably largely consists of those related to buildings and facilities in state parks. Under this arrangement, OFCC may permit DNR to administer any project for which the estimated cost is \$1.5 million or less. Presumably, the Division of Engineering will continue to oversee those projects for which DNR retains management authority under this change.

### **Natural Resources Special Purposes Fund**

The budget creates the Natural Resources Special Purposes Fund (Fund 5MW0) in order to fund costs related to litigation, in particular those relative to flowage easements near Grand Lake St. Marys, that are not otherwise eligible for payment from capital appropriations. These may include various court costs and legal fees, as well as costs related to title searches, land surveys, and appraisals. The budget also requires a portion of the fund to be used for the construction or acquisition of a treatment train process at an Ohio inland lake and to purchase a sweeper dredge for use at Ohio inland

lakes. Additional details about this fund can be found in the discussion of line item 725604, Natural Resources Special Purposes, in the Analysis of Enacted Budget section.

### Elimination of Dormant Funds

H.B. 59 eliminates a number of funds that are no longer used by DNR because they are duplicative or no longer needed, or, in the case of the Forestry and Natural Areas and Preserves Law Enforcement funds and the Watercraft Revolving Loan Fund, are being consolidated into other funds under the FY 2014-FY 2015 budget. Table 4 below lists the funds being eliminated and the disposition of each, whether consolidated or abolished outright.

Table 4. Dormant Funds Eliminated in H.B. 59		
Fund Number	Fund Name	Disposition
1580	Reprint and Replacement – Intrastate	Abolished
1610	Parks and Recreation Depreciation Reserve	Abolished
1620	Civilian Conservation Corps Earned Revenues	Abolished
2060	General Services	Abolished
3280	Federal Special Revenue	Abolished
3CH0	Mined Land Set Aside	Abolished
3P00	Natural Areas and Preserves – Federal	Abolished
4B80	Forestry Development	Abolished
5080	Natural Resources Publications and Promotions	Abolished
5150	Conservancy District Organization	Abolished
5190	Burr Oak Water Plant	Abolished
5250	Reclamation Forfeiture	Abolished
5300	Surface Mining Reclamation	Abolished
5AW0	Watercraft Revolving Loan	Abolished; remaining balance transferred to Waterways Safety Fund (Fund 7086)
5EJ0	Division of Forestry Law Enforcement	Abolished; remaining balance transferred to Parks Law Enforcement Fund (Fund 5EM0)
5EK0	Natural Areas and Preserves Law Enforcement	Abolished; remaining balance transferred to Parks Law Enforcement Fund (Fund 5EM0)
5F90	Flood Reimbursement	Abolished
5K10	Urban Forestry Grant	Abolished
6300	Wild Animal	Abolished; any future revenue redirected to Wildlife Fund (Fund 7015)
81A0	Wildlife Education	Abolished
8800	Cooperative Boat Harbor Project	Abolished
R029	Reclamation Fee	Abolished
R030	Surface Mining Reclamation Fee	Abolished
R040	Wildlife Refunds	Abolished

## **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 12 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. 59. The 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. Oil and Gas Resources;
7. Soil and Water Resources;
8. Watercraft;
9. Coastal Management;
10. Geological Survey;
11. Administration and Debt Service; and
12. 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 budget act.

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget			
Fund		ALI and Name	Category
<b>General Revenue Fund Group</b>			
GRF	725401	Wildlife – GRF Central Support	2: Wildlife
GRF	725413	Lease Rental Payments	11: Administration and Debt Service
GRF	725456	Canal Lands	1: Parks and Recreation
GRF	725502	Soil and Water Districts	7: Soil and Water Resources
GRF	725505	Healthy Lake Erie Fund	7: Soil and Water Resources
GRF	725507	Coal and Mine Safety Program	5: Mineral Resources Management
GRF	725903	Natural Resources General Obligation Debt Service	11: Administration and Debt Service
GRF	727321	Division of Forestry	3: Forestry
GRF	729321	Office of Information Technology	11: Administration and Debt Service
GRF	730321	Division of Parks and Recreation	1: Parks and Recreation
GRF	736321	Division of Engineering	11: Administration and Debt Service
GRF	737321	Division of Soil and Water Resources	7: Soil and Water Resources
GRF	738321	Division of Real Estate and Land Management	11: Administration and Debt Service
GRF	741321	Division of Natural Areas and Preserves	4: Natural Areas and Preserves
<b>General Services Fund Group</b>			
1550	725601	Departmental Projects	12: Multi-Divisional Appropriations
1570	725651	Central Support Indirect	11: Administration and Debt Service
2040	725687	Information Services	11: Administration and Debt Service
2050	725696	Human Resource Direct Service	11: Administration and Debt Service
2070	725690	Real Estate Services	11: Administration and Debt Service
2230	725665	Law Enforcement Administration	11: Administration and Debt Service
2270	725406	Parks Projects Personnel	11: Administration and Debt Service
4300	725671	Canal Lands	1: Parks and Recreation
4S90	725622	NatureWorks Personnel	11: Administration and Debt Service
4X80	725662	Water Resources Council	11: Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	12: Multi-Divisional Appropriations
5160	725620	Water Management	7: Soil and Water Resources
6350	725664	Fountain Square Facilities Management	11: Administration and Debt Service
6970	725670	Submerged Lands	9: Coastal Management

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget			
Fund ALI and Name			Category
<b>Federal Special Revenue Fund Group</b>			
3320	725669	Federal Mine Safety Grant	5: Mineral Resources Management
3B30	725640	Federal Forest Pass-Thru	11: Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	11: 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
3P10	725632	Geological Survey – Federal	10: Geological Survey
3P20	725642	Oil and Gas – Federal	6: Oil and Gas Resources
3P30	725650	Coastal Management – Federal	8: Coastal Management
3P40	725660	Federal – Soil and Water Resources	7: 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
<b>State Special Revenue Fund Group</b>			
4J20	725628	Injection Well Review	2: Multi-Divisional Appropriations
4M70	725686	Wildfire Suppression	3: Forestry
4U60	725668	Scenic Rivers Protection	8: Watercraft
5090	725602	State Forest	3: Forestry
5110	725646	Ohio Geological Mapping	10: Geological Survey
5120	725605	State Parks Operations	1: Parks and Recreation
5140	725606	Lake Erie Shoreline	9: Coastal Management
5180	725643	Oil and Gas Permit Fees	6: Oil and Gas Resources
5180	725677	Oil and Gas Well Plugging	6: Oil and Gas Resources
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
5B30	725674	Mining Regulation	5: Mineral Resources Management
5BV0	725658	Heidelberg Water Quality Lab	7: Soil and Water Resources
5BV0	725683	Soil and Water Districts	7: Soil and Water Resources
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
5EM0	725613	Park Law Enforcement	1: Parks and Recreation
5EN0	725614	Watercraft Law Enforcement	8: Watercraft
5HK0	725625	Ohio Nature Preserves	4: Natural Areas and Preserves
5MF0	725635	Ohio Geology License Plate	10: Geological Survey
5MW0	725604	Natural Resources Special Purposes	7: Soil and Water Resources
6150	725661	Dam Safety	7: Soil and Water Resources

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget				
Fund		ALI and Name	Category	
Clean Ohio Revitalization Fund Group				
7061	725405	Clean Ohio Support	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
81B0	725688	Wildlife Habitat Fund	2:	Wildlife
Waterways Safety Fund Group				
7086	725414	Waterways Improvement	1:	Parks and Recreation
7086	725418	Buoy Placement	8:	Watercraft
7086	725501	Waterway Safety Grants	8:	Watercraft
7086	725506	Watercraft Marine Patrol	8:	Watercraft
7086	725513	Watercraft Educational Grants	8:	Watercraft
7086	739401	Division of Watercraft	8:	Watercraft
Holding Account Redistribution Fund Group				
R017	725659	Performance Cash Bond Refunds	12:	Multi-Divisional Appropriations
R043	725624	Forestry	3:	Forestry
Accrued Leave Liability Fund Group				
4M80	725675	FOP Contract	11:	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 56 campgrounds with nearly 9,200 sites, over 500 cabins and cottages, 9 resort lodges, 36 nature centers, 78 beaches, 18 swimming pools, 6 golf courses, 456 picnic areas, over 1,100 miles of trails, several thousand public and private boat docks, and all the associated infrastructure. In calendar year (CY) 2011, there were over 51.2 million visits to Ohio's state parks. The Division also oversees the state's system of recreational trails and remaining canal lands, and provides administrative services on behalf of the Division of Natural Areas and Preserves. This analysis divides this category into four subcategories: State Parks, Recreational Trails, Local Parks and Recreation, and Canal Lands.

Appropriations for Parks and Recreation				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	725456	Canal Lands	\$135,000	\$135,000
GRF	730321	Division of Parks and Recreation	\$30,000,000	\$30,000,000
<b>General Revenue Fund Subtotal</b>			<b>\$30,135,000</b>	<b>\$30,135,000</b>
<b>General Services Fund Group</b>				
4300	725671	Canal Lands	\$883,879	\$883,879
<b>General Services Fund Group Subtotal</b>			<b>\$883,879</b>	<b>\$883,879</b>
<b>Federal Special Revenue Fund Group</b>				
3B60	725653	Federal Land and Water Conservation Grants	\$950,000	\$950,000
3Z50	725657	Federal Recreation and Trails	\$1,850,000	\$1,850,000
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>State Special Revenue Fund Group</b>				
5120	725605	State Parks Operations	\$29,654,880	\$29,671,044
5210	725627	Off-Road Vehicle Trails	\$143,490	\$143,490
5EM0	725613	Park Law Enforcement	\$34,000	\$34,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$29,832,370</b>	<b>\$29,848,534</b>
<b>Clean Ohio Revitalization Fund Group</b>				
7061	725405	Clean Ohio Operating	\$300,775	\$300,775
<b>Clean Ohio Revitalization Fund Group Subtotal</b>			<b>\$300,775</b>	<b>\$300,775</b>
<b>Waterways Safety Fund Group</b>				
7086	725414	Waterways Improvement	\$5,693,671	\$5,693,671
<b>Waterways Safety Fund Group Subtotal</b>			<b>\$5,693,671</b>	<b>\$5,693,671</b>
<b>Total Funding: Parks and Recreation</b>			<b>\$69,645,695</b>	<b>\$69,661,859</b>



## **State Parks**

### **Division of Parks and Recreation (730321)**

The appropriation of \$30.0 million in each fiscal year for this GRF line item represents flat funding compared to FY 2013 expenditures. All of these funds in the upcoming biennium will be used for payroll expenses for the Division of Parks and Recreation. In recent years, DNR has been implementing a regional management model under which multiple parks in a geographic area share management and administrative functions. In addition, staff reductions resulting from retirements and attrition have contributed to lower payroll costs for the Division.

### **State Parks Operations (725605)**

This line item receives appropriations of \$29.7 million in each fiscal year under H.B. 59, about 2.1% above FY 2013 spending of \$29.1 million. These funds are used to cover most of the Division's maintenance and equipment expenses, as well as payroll that is not covered through GRF line item 730321, Division of Parks and Recreation. 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 FY 2013, the fund collected just over \$26.5 million in revenues from park user fees, sales, and other sources. The largest revenue source was camping fees (39.3%), followed by cabin rentals (14.6%), self-operated retail (13.9%), dock permits (9.8%), concession agreements (4.4%), and golf course greens fees (4.4%). Other sources include land leases, getaway rentals, group lodge sales, private donations, and other fees and charges. Fund 5120 also collects 75% of the proceeds of timber sales from state park lands.

### **Park Law Enforcement (725613)**

This line item receives appropriations of \$34,000 in each fiscal year to support a portion of the law enforcement activities undertaken by Division of Parks and Recreation officers. Beginning in FY 2013, state park law enforcement personnel assumed responsibility for Division of Forestry and Division of Natural Areas and Preserves lands. According to DNR, this change allows for more efficient operation of law enforcement activities on these properties. In CY 2011, Division law enforcement officers recorded just over 24,000 visitor assists, issued about 32,000 warnings, made about 2,800 misdemeanor citations or arrests and 199 felony arrests, and initiated about 1,900 investigations. 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. Under the budget, the fund will also begin collecting these revenues from actions taken in state forests and nature preserves.

**Waterways Improvement (725414)**

This line item receives appropriations of approximately \$5.7 million in each fiscal year under H.B. 59, 26.7% above the approximately \$4.5 million spent in FY 2013. 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 small portion of state motor fuel tax revenues, as well as income from the registration of watercraft.

**Recreational Trails****Federal Recreation and Trails (725657)**

The budget provides appropriations of \$1.85 million in each fiscal year for this line item, which supports the federally funded Recreational Trails Program. For this program, DNR receives grants from the Federal Highway Administration (FHWA) to support 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 purposes. These funds are derived from federal motor fuel taxes collected from nonhighway recreational uses, such as from off-road motorcycles, snowmobiles, and trucks.

**Off-Road Vehicle Trails (725627)**

This line item is funded at \$143,490 in each fiscal year under H.B. 59, and is 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. Currently, the registration fees for ATVs are \$31.25 for a three-year Ohio resident registration or \$11.25 for a one-year nonresident operating permit.

**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 \$300,775 in each fiscal year.

H.B. 482 of the 129th General Assembly, the capital appropriations act for FY 2013 and FY 2014, appropriated \$6.0 million over the capital biennium in line item C72514, Clean Ohio Local Grants. H.B. 59 adds another \$6.5 million to this amount, thereby reaching the allowable biennial maximum of \$12.5 million in capital funds for the Clean Ohio Trails Program pursuant to the reauthorization of Clean Ohio by the voters in 2008.

## ***Local Parks and Recreation***

### **Federal Land and Water Conservation Grants (725653)**

This line item receives appropriations of \$950,000 in each fiscal year under H.B. 59. 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. Cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts are all eligible for grants under this program. Twelve local park systems received grants of between \$12,000 and \$70,000 in FY 2012, for a total awarded amount of \$597,519. However, due to the timing of grant reimbursements, actual spending from this line item is often lower than award amounts. Beginning in the FY 2014-FY 2015 biennium, these awards will be made on a biennial, rather than annual, basis.

## ***Canal Lands***

### **Canal Lands (725456 and 725671)**

These two line items provide support for the state's Canal Lands Program, which provides oversight and maintenance for the lands that are part of the historic Miami and Erie Canal system and Ohio and Erie Canal system. A portion of these costs are paid from the GRF, while the remainder is supported by the Canal Lands Fund (Fund 4300), which includes income from leases of canal lands and the sale of water from the canal systems. The Division of Parks and Recreation oversees the maintenance of the watered portion of the lands, while the Office of Real Estate manages the sale of land and water from these properties.

The budget provides a total of approximately \$1.8 million over the biennium for the Canal Lands Program, including appropriations of \$135,000 in each fiscal year for GRF line item 725456, and appropriations of \$883,879 in each fiscal year for line item 725671, which is accounted for in Fund 4300. Of these amounts, approximately \$177,000 in each fiscal year from line item 725671 is expected to be used by the Office of Real Estate within the Division of Engineering for real estate costs associated with the Canal Lands Program.

## 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 140 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 allocated among five regions statewide. Finally, the Division manages the Ohio Biodiversity Database (formerly known as the Ohio Natural Heritage Database).

Appropriations for Wildlife				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	725401	Wildlife – GRF Central Support	\$1,800,000	\$1,800,000
General Revenue Fund Subtotal			\$1,800,000	\$1,800,000
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	\$3,000,000	\$3,000,000
7015	740401	Division of Wildlife Conservation	\$56,466,564	\$57,075,976
8150	725636	Cooperative Management Projects	\$120,449	\$120,449
8160	725649	Wetlands Habitat	\$966,885	\$966,885
8170	725655	Wildlife Conservation Checkoff Fund	\$2,000,000	\$2,000,000
8180	725629	Cooperative Fisheries Research	\$1,500,000	\$1,500,000
8190	725685	Ohio River Management	\$203,584	\$203,584
81B0	725688	Wildlife Habitat Fund	\$1,200,000	\$1,200,000
Wildlife Fund Group Subtotal			\$65,457,482	\$66,066,894
Total Funding: Wildlife			\$67,269,482	\$67,878,894

### Wildlife – GRF Central Support (725401)

This line item is used by the Division of Wildlife to reimburse DNR's central offices for administrative expenses that are attributable to the Division. Funding of \$1.8 million in each fiscal year under H.B. 59 is the same as was spent for these purposes in FY 2013.

### Wildlife Law Enforcement (725612)

The appropriation for this line item, which supports law enforcement activities on state wildlife lands, is \$12,000 in each fiscal year. Revenues are provided through

finest and penalties imposed by Wildlife Officers 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)**

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 (USFWS), as well as covering some administrative costs of the program. Funding for this line item is derived from 0.125% of the state motor fuel tax that is deposited into the Wildlife Boater Angler Fund (Fund 5P20). Federal Sport Fish Restoration funds drawn down using the match from this line item are deposited into the Wildlife Fund (Fund 7015) and 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 budget includes appropriations of \$3.0 million in each fiscal year for this line item, a decrease of 8.0% from FY 2013 spending of approximately \$3.3 million. At the appropriated funding level, the state may not be able to draw down its full allocation of Sport Fish Restoration funding from the USFWS.

#### **Division of Wildlife Conservation (740401)**

This line item is funded at \$56.5 million in FY 2014 and \$57.1 million in FY 2015 under the budget. FY 2014 funding is 12.7% greater than FY 2013 spending, while FY 2015 appropriations are 1.1% above the level appropriated for FY 2014. Constituting over 80% of all funding for the Division of Wildlife, this line item is the primary source of operating support for the Division's programs and contains most of the Division's payroll, maintenance, and other operating costs. This line item is funded primarily through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015), but also receives federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and the Dingell-Johnson Sport Fish Restoration Act, receipts from the sale of wildlife license plates, and other wildlife-related fees and fines.

#### **Cooperative Management Projects (725636)**

The budget provides funding of \$120,449 in each fiscal year for this line item, which is 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 \$966,885 in each fiscal year under H.B. 59, about 12.0% above FY 2013 spending of about \$863,000. 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. These funds are also used to provide the 35% match required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act. 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 \$2.0 million in each fiscal year under H.B. 59 are 4.5% below FY 2013 expenditures of \$2.1 million.

#### **Cooperative Fisheries Research (725629)**

The budget for this line item is \$1.5 million in each fiscal year, about 22.8% below FY 2013 spending of \$1.9 million. 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. The budget provides appropriations for this line item of \$203,584 in each fiscal year, an increase of 33.2% compared to spending of just under \$153,000 in FY 2013. Funding sources for this line item include settlements from individuals who kill or injure fish populations.

#### **Wildlife Habitat Fund (725688)**

This line item is used for the acquisition and development of lands for the preservation, propagation, and protection of wild animals. Its appropriations of \$1.2 million in each fiscal year under H.B. 59 are supported by the Wildlife Habitat Fund (Fund 81B0), which receives transfers of investment earnings from the Wildlife Habitat Trust Fund. The Trust Fund is not part of the state treasury, but is instead a custodial fund held by the Treasurer of State consisting of income from gifts, bequests, and donations to the Division of Wildlife.

### 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 21 state forests, which cover approximately 200,000 acres in 21 counties.

Appropriations for Forestry				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	727321	Division of Forestry	\$4,392,002	\$4,392,001
General Revenue Fund Subtotal			\$4,392,002	\$4,392,001
State Special Revenue Fund Group				
4M70	725686	Wildfire Suppression	\$100,000	\$100,000
5090	725602	State Forest	\$6,873,330	\$6,880,158
5EJ0	725608	Forestry Law Enforcement	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$6,974,330	\$6,981,158
Holding Account Redistribution Fund Group				
R043	725624	Forestry	\$2,100,000	\$2,100,000
Holding Account Redistribution Fund Group Subtotal			\$2,100,000	\$2,100,000
Total Funding: Forestry			\$13,466,332	\$13,473,159

#### 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 \$4.4 million in each fiscal year is a decrease of 4.1% when compared to FY 2013 expenditures of \$4.6 million. Most of the funding in this line item, about \$4.2 million annually, will be used for payroll.

#### Wildfire Suppression (725686)

This line item receives funding of \$100,000 in each fiscal year under H.B. 59. The line item consists of funds derived from timber sales and deposited into the Wildfire Suppression Fund (Fund 4M70). These funds are 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 approximately \$6.9 million in each year of the FY 2014-FY 2015 biennium for this line item. More specifically, the FY 2014 appropriation is 5.7% greater than FY 2013 expenditures of \$6.5 million, while the FY 2015 appropriation is 0.1% greater than the FY 2014 appropriation. Overall, this line item constitutes just over half of the total biennial funding within the Forestry category. The line item supports the operation, maintenance, development, and utilization of Ohio's 21 state forests and provides services to private forest owners. Most of the costs borne by this line item are related to payroll, supplies, and maintenance expenses. Funding is provided through the State Forest Fund (Fund 5090), which consists of revenues from land sales, easements, leases, rents, federal grants, and various other sale proceeds and royalties, including transfers of 35% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry). This fund also collects 25% of the proceeds from the sale of timber on state park lands.

**Forestry Law Enforcement (725608)**

The budget eliminates the Division of Forestry Law Enforcement Fund (Fund 5EJ0) and requires the transfer of any remaining balance in the fund to the Parks Law Enforcement Fund (Fund 5EM0). In addition, any future forfeited property or penalties collected due to violations committed on state forest lands will be deposited into the Parks Law Enforcement Fund. This is a result of the consolidation of the Division of Forestry's law enforcement staff with that of the Division of Parks and Recreation. However, the budget appropriates a placeholder amount of \$1,000 in each fiscal year for this line item.

**Forestry (725624)**

The budget includes appropriations of \$2.1 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. The remaining 35% 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). Of the 65% passed to the locals, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.



## Category 4: Natural Areas and Preserves

This category funds the Division of Natural Areas and Preserves (DNAP), which oversees the state's system of designated natural areas and nature preserves. The state's nature preserve system protects, manages, and acquires areas deemed to be of natural significance and which provide habitats for rare and endangered species. There are a total of 134 designated state nature preserves in Ohio, some of which are managed by third parties. Of all 134 designated natural areas and preserves in Ohio, 90 are open to the public and 44 require a special access permit.

Appropriations for Natural Areas and Preserves				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	741321	Division of Natural Areas and Preserves	\$1,200,000	\$1,200,000
General Revenue Fund Subtotal			\$1,200,000	\$1,200,000
State Special Revenue Fund Group				
5220	725656	Natural Areas and Preserves	\$546,639	\$546,639
5EK0	725611	Natural Areas and Preserves Law Enforcement	\$1,000	\$1,000
5HK0	725625	Ohio Nature Preserves	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$548,639	\$548,639
Total Funding: Natural Areas and Preserves			\$1,748,639	\$1,748,639

### Division of Natural Areas and Preserves (741321)

This line item, funded at \$1.2 million annually under H.B. 59, provides GRF operating support to the Division, including payroll for its employees. Of the total amount appropriated, \$1,010,000 in each year will cover payroll costs, while \$190,000 annually will be used for supplies and maintenance. Payroll costs only support employees whose work directly relates to administering the state's nature preserve system. DNAP's administrative functions are handled by the Division of Parks and Recreation, and the two divisions also share law enforcement, maintenance, and naturalist staff.

### Natural Areas and Preserves (725656)

The budget provides funding of just under \$1.1 million over the biennium (\$546,639 in each fiscal year) for this line item, which is used for various functions within the Division of Natural Areas and Preserves. Activities supported by this line item include 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), consisting of receipts from the Natural

Areas and Preserves income tax checkoff, under which Ohio taxpayers may donate a portion of their income tax refund to DNR for preservation of the state's natural areas.

**Natural Areas and Preserves Law Enforcement (725611)**

The budget eliminates the Natural Areas and Preserves Law Enforcement Fund (Fund 5EK0) and requires the transfer of any remaining balance in the fund to the Parks Law Enforcement Fund (Fund 5EM0). In addition, any future forfeited property or penalties collected due to violations in the state's nature preserves are to be deposited into the Parks Law Enforcement Fund. This is a result of the consolidation of DNAP's law enforcement staff with that of the Division of Parks and Recreation. However, this line item receives placeholder appropriations of \$1,000 in each fiscal year under H.B. 59.

**Ohio Nature Preserves (725625)**

This line item is used to help fund nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration. The appropriation of \$1,000 in each fiscal year is supported by income from the purchase of Ohio Nature Preserves license plates, which is deposited into the Ohio Nature Preserves Fund (Fund 5HK0).

## Category 5: Mineral Resources Management

Funds in this category support the Division of Mineral Resources Management, which regulates the mining of coal and industrial minerals and the reclamation of exhausted mine lands in Ohio. The Division formerly oversaw activities related to the regulation of oil and gas extraction, but these duties are now part of the Division of Oil and Gas Resources Management (see Category 6: Oil and Gas Resources).

Appropriations for Mineral Resources Management				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	725507	Coal and Mine Safety Program	\$2,500,000	\$2,500,000
General Revenue Fund Subtotal			\$2,500,000	\$2,500,000
Federal Special Revenue Fund Group				
3320	725669	Federal Mine Safety Grant	\$265,000	\$265,000
3B50	725645	Federal Abandoned Mine Lands	\$11,851,759	\$11,851,759
3B70	725654	Reclamation – Regulatory	\$3,200,000	\$3,200,000
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$4,342,280	\$4,342,280
Federal Special Revenue Fund Group Subtotal			\$19,659,039	\$19,659,039
State Special Revenue Fund Group				
5260	725610	Strip Mining Administration Fee	\$1,800,000	\$1,800,000
5270	725637	Surface Mining Administration	\$1,941,532	\$1,941,532
5290	725639	Unreclaimed Land Fund	\$1,804,180	\$1,804,180
5310	725648	Reclamation Forfeiture	\$500,000	\$500,000
5B30	725674	Mining Regulation	\$28,135	\$28,135
State Special Revenue Fund Group Subtotal			\$6,073,847	\$6,073,847
Total Funding: Mineral Resources Management			\$28,232,886	\$28,232,886

### Coal and Mine Safety Program (725507)

H.B. 59 creates this new GRF line item with appropriations of \$2.5 million in each fiscal year. These funds will be used for operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The latter was formerly funded by annual transfers of \$3.0 million from the Bureau of Workers' Compensation's Coal Workers Pneumoconiosis Fund to the Mine Safety Fund (Fund 5CU0). H.B. 59 ends these transfers and instead uses GRF moneys to support these activities. The entirety of this line item will be used for payroll costs related to mine regulatory and safety activities, including field inspectors and administrative staff. The funding of \$2.5 million annually is about \$500,000 below FY 2013 expenditures from the Mine Safety Fund, which this line item replaces, due to decreased payroll costs resulting from retirements, staff consolidation, and cross-training of mine safety personnel.

**Federal Mine Safety Grant (725669)**

Funding for this line item is \$265,000 in each fiscal year, a 7.1% increase from the approximately \$247,000 spent in FY 2013. 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 will be supported by the new GRF line item, 725507, Coal and Mine Safety Program, described above.

**Federal Abandoned Mine Lands (725645)**

This line item supports the Abandoned Mine Land (AML) Program and receives appropriations of \$11.9 million in each fiscal year under the FY 2014-FY 2015 budget. This level is 5.9% greater than FY 2013 spending of \$11.2 million for the AML Program. 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 Reclamation and Enforcement (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 Program projects utilize a combination of Division staff and contracted services. Most of this line item is used to cover supplies and maintenance costs associated with the AML Program, while a smaller portion covers the program's eligible state payroll and other administrative costs, such as equipment and contracts.

**Reclamation – Regulatory (725654)**

The appropriation for this line item is \$3.2 million in each fiscal year, 12.2% above the approximately \$2.9 million spent in FY 2013. 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 of approximately \$4.3 million in each fiscal year funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal AML Program funds awarded through OSM and deposited into the Acid Mine Drainage Abatement and 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 appropriation for this line item is \$1.8 million in each fiscal year, 36.8% less than FY 2013 expenditures of \$2.8 million. 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, and may also receive income from fines for violations of coal mining regulations and other administrative fees. In FY 2013, Fund 5260 received approximately \$5.5 million in revenue, of which about \$2.6 million came from the coal severance tax. The remainder was derived from other miscellaneous fees and charges.

### **Surface Mining Administration (725637)**

The appropriation of approximately \$1.9 million in each fiscal year for this line item is about 39.5% above the \$1.4 million spent in FY 2013. 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. This line item is also funded through the collection of fees for the certification of mine safety personnel and mine medical responders.

### **Unreclaimed Land Fund (725639)**

Funds in this line item 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 (e.g., federal funds or private contributions from mining companies) are available for reclamation projects. 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. H.B. 59 provides funding of just over \$1.8 million in each fiscal year, 83.8% above FY 2013 spending of about \$982,000. The large difference is due to fewer reclamation costs covered by the state in FY 2013 compared to previous years.

**Reclamation Forfeiture (725648)**

This line item receives appropriations of \$500,000 in each fiscal year under the budget. Funds in this line item are used by 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. This supplemental tax can be 12 cents, 14 cents, or 16 cents per ton of coal depending on the cash balance in the fund.

**Mining Regulation (725674)**

This line item is used for the costs of supplies related to the administration of safety testing for coal miners and is funded by application fees deposited in the Mining Regulation Fund (Fund 5B30). The appropriation for this line item is \$28,135 in each fiscal year.

## Category 6: Oil and Gas Resources

This category funds the Division of Oil and Gas Resources Management, which is responsible for the regulation and oversight of the exploration for and production of oil and natural gas in Ohio. These activities were formerly housed within the Division of Mineral Resources Management, but H.B. 153 of the 129th General Assembly, the main operating budget act for FY 2012 and FY 2013, created a separate division due to an anticipated need for more dedicated oversight of oil and gas activities resulting from increased interest in shale drilling in Ohio. The Division has been charged with implementing new requirements related to horizontal wells and hydraulic fracturing enacted in S.B. 165 of the 128th General Assembly and S.B. 315 of the 129th General Assembly, and exploration for oil and gas on state-owned lands authorized in H.B. 133 of the 129th General Assembly.

Appropriations for Oil and Gas Resources				
Fund		ALI and Name	FY 2014	FY 2015
<b>Federal Special Revenue Fund Group</b>				
3P20	725642	Oil and Gas – Federal	\$234,509	\$234,509
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$234,509</b>	<b>\$234,509</b>
<b>State Special Revenue Fund Group</b>				
5180	725643	Oil and Gas Permit Fees	\$12,812,311	\$13,140,201
5180	725677	Oil and Gas Well Plugging	\$1,500,000	\$1,500,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$14,312,311</b>	<b>\$14,640,201</b>
<b>Total Funding: Oil and Gas Resources</b>			<b>\$14,546,820</b>	<b>\$14,874,710</b>

### Oil and Gas Permit Fees (725643)

This line item is used for the Division of Oil and Gas Resources Management's core regulatory and oversight functions related to oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, field inspections of wells, and for the administrative costs of the program. Other activities this line item supports are waste management functions, including the oversight of haulers of brine and drilling waste, and handling complaint investigations and enforcing violations of the state's Oil and Gas Law. The Division of Oil and Gas Resources Management is expecting significantly increased activity in the upcoming biennium as a result of high interest in exploration and production within the Utica shale formation, as well as from new requirements related to horizontal wells, hydraulic fracturing, and drilling on state lands enacted in recent legislation.

The appropriation for this line item is \$25.9 million over the FY 2014-FY 2015 biennium, or about 88% of the Division's total funding. The Oil and Gas Well Fund (Fund 5180) uses oil and gas severance tax revenues, permit fees, other regulatory fees, and other revenues to fund the Division's regulatory oversight functions.

Appropriations to line item 725643 are \$12.8 million in FY 2014 (40.9% above FY 2013 spending) and \$13.1 million in FY 2015 (2.6% above FY 2014 levels).

**Oil and Gas – Federal (725642)**

The budget funds this line item at \$234,509 in each fiscal year, about 16.6% below the amount spent in FY 2013. These are federal grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program, which DNR uses for a portion of the personnel, maintenance, and equipment costs related to its oil and gas well plugging and drilling regulation programs.

**Oil and Gas Well Plugging (725677)**

H.B. 59 funds this line item at \$1.5 million in each fiscal year for the Division's Idle and Orphan Well Program, over three times the \$441,661 spent in FY 2013. 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 oversee the plugging of oil and gas wells for which there is no documented owner or other responsible party. Orphan wells are considered for plugging under the program only when they are discovered and reported to the Division of Oil and Gas Resources Management. Once this occurs, the Division engages with outside contractors to perform the actual plugging work.



## Category 7: Soil and Water Resources

Line items in this category support research, regulation, and planning activities through programs administered by the Division of Soil and Water Resources. Activities include water supply monitoring and management, floodplain management, dam safety, and support for Ohio's 88 soil and water conservation districts (SWCDs). This category formerly included funding for litter control and recycling programs, which were transferred to the Ohio Environmental Protection Agency under H.B. 487 of the 129th General Assembly. Line items in this category are divided among four subcategories: Soil and Water Conservation Districts, Water Resources, Dam Safety, and Soil and Water Resources Administration.

Appropriations for Soil and Water Resources				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund				
GRF	725502	Soil and Water Districts	\$2,900,000	\$2,900,000
GRF	725505	Healthy Lake Erie Fund	\$650,000	\$500,000
GRF	737321	Division of Soil and Water Resources	\$4,782,704	\$4,782,652
General Revenue Fund Subtotal			\$8,332,704	\$8,182,652
General Services Fund Group				
5160	725620	Water Management	\$2,559,292	\$2,559,292
General Services Fund Group Subtotal			\$2,559,292	\$2,559,292
Federal Special Revenue Fund Group				
3P40	725660	Federal – Soil and Water Resources	\$969,190	\$1,006,874
Federal Special Revenue Fund Group Subtotal			\$969,190	\$1,006,874
State Special Revenue Fund Group				
5BV0	725658	Heidelberg Water Quality Lab	\$250,000	\$250,000
5BV0	725683	Soil and Water Districts	\$8,000,000	\$8,000,000
5MW0	725604	Natural Resources Special Purposes	\$10,163,812	\$6,165,162
6150	725661	Dam Safety	\$943,517	\$943,517
State Special Revenue Fund Group Subtotal			\$19,357,329	\$15,358,679
Total Funding: Soil and Water Resources			\$31,218,515	\$27,107,497

## Soil and Water Conservation Districts

### Soil and Water Districts (725502 and 725683)

These line items appropriate a combined total of \$10.9 million in each fiscal year under H.B. 59, funded by \$2.9 million annually from the GRF (line item 725502) and \$8.0 million annually from fees on the disposal of construction and demolition debris and municipal solid waste, as well as fees on the sale of new tires (line item 725683). The latter appropriation item is supported by the Soil and Water Districts Assistance Fund

(Fund 5BV0), which receives revenue from (1) a disposal fee of 12.5 cents per cubic yard or 25 cents per ton of construction and demolition debris, (2) 25 cents per ton of municipal solid waste, and (3) 50 cents per tire on the sale of new tires. The fee on the disposal of construction and demolition debris does not expire. However, the fees on solid waste and tire sales are both renewed through FY 2016 under the budget act.

The Division of Soil and Water Resources uses these line items to provide direct assistance to Ohio's 88 county SWCDs for the planning, design, and construction of conservation projects to reduce soil erosion and protect local water resources. A portion of these funds are also used to provide technical assistance, support local watershed coordinators, implement pollution control programs, and related activities. SWCDs are required to match state assistance pursuant to a formula adopted by the Soil and Water Conservation Commission. Under the current formula, the state provides a dollar-for-dollar match to the first \$15,000 a district receives in local funds. State funds are then distributed to SWCDs using a match percentage based on the total amount of local funds appropriated for SWCDs statewide divided by the amount of state funds available to match those local funds. If an SWCD receives over \$500,000 in local funds, the state will match 60% of the amount that would otherwise have gone to that district under the match percentage determined by the formula.

## **Water Resources**

### **Healthy Lake Erie Fund (725505)**

This line item, created as part of the Mid-Biennium Review bill (H.B. 487 of the 129th General Assembly), uses GRF appropriations of \$650,000 in FY 2014 and \$500,000 in FY 2015 to assist landowners in the Lake Erie Basin with implementing "4R" nutrient stewardship practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law continuing from H.B. 487 also permits these funds to be used for soil testing, water quality testing, and research and pilot projects aimed at the reduction of these algae blooms. These activities are undertaken by DNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

### **Water Management (725620)**

The budget provides funding of approximately \$2.6 million in each fiscal year for this line item, which supports various water resources and management programs within the Division. These programs include Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. The Water Inventory and Planning Program includes the administration and implementation of the Water Withdrawal and Consumptive Use Permitting Program and new water withdrawal reporting requirements enacted under H.B. 473 of the 129th General Assembly. Some funds are also used to purchase water from lakes managed by

the U.S. Army Corps of Engineers to sell water to local entities under long-term water sales contracts and agreements. Funds for these activities are derived from the sale and lease of water supplies from public sources, including streams, lakes, and reservoirs, that are deposited into the Water Management Fund (Fund 5160).

### **Federal – Soil and Water Resources (725660)**

This line item is provided \$969,190 in FY 2014 and just over \$1.0 million in FY 2015 under H.B. 59. Funds in this line item are supported by grants from federal agencies for various water management activities. Money from the Federal Emergency Management Agency (FEMA) is used by the state for floodplain management activities, including activities related to floodplain mapping and the coordination of Ohio's portion of the National Flood Insurance Program. Funding from the U.S. Environmental Protection Agency is used for the Ohio Nonpoint Source Management Program and to support grants to watershed coordinators.

### **Heidelberg Water Quality Lab (725658)**

This line item, funded at \$250,000 in each fiscal year, provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin. The laboratory performs research on soil and water issues, including studying agricultural impacts on soil and water resources and conducting water quality analyses. Funding for this line item is provided by the solid waste, construction and demolition debris, and tire sale fees credited to the Soil and Water Conservation Districts Assistance Fund (Fund 5BV0).

## ***Dam Safety***

### **Dam Safety (725661)**

The budget provides \$943,517 in each fiscal year for this line item, which funds DNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and 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. These fees include a \$300 base fee for a class I dam and a \$90 base fee for class II and III dams. In addition, all classes of dams include fees based on the dam's height and width, as well as the amount of water impounded by the dam. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process. Most recently, H.B. 51 of the 130th General Assembly, the transportation budget bill, includes an additional \$30.0 million for these purposes in the FY 2013-FY 2014 capital biennium in order to perform work on nine DNR-owned dams where immediate capital needs have been identified.

## ***Soil and Water Resources Administration***

### **Division of Soil and Water Resources (737321)**

This GRF line item serves as the primary source of operating support for the Division of Soil and Water Resources. Appropriations under H.B. 59 are just under \$4.8 million in each fiscal year, or about 3.6% below FY 2013 expenditures of about \$5.0 million. These funds provide payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants received and disbursed through line item 725660, Federal – Soil and Water Resources.

### **Natural Resources Special Purposes (725604)**

The budget creates this new line item and its associated fund, the Natural Resources Special Purposes Fund (Fund 5MW0), with appropriations of \$10.2 million in FY 2014 and \$6.2 million in FY 2015. Section 512.30 of H.B. 59 directs the Office of Budget and Management to transfer up to \$16.3 million from the expected excess cash balance in the GRF at the end of FY 2013 to Fund 5MW0 to fund this line item over the FY 2014-FY 2015 biennium. These funds will be used by DNR for costs associated with litigation for which the use of state capital funding is not permissible. Specifically, DNR intends to direct a portion of these funds toward land surveys, appraisals, title searches, and various court and legal costs such as those for court reporters, court transcripts, court filings, depositions, expert witnesses, and trial preparations. One particular example of a case that will use these funds is DNR's compliance with a court order to compensate landowners affected by flood damage from Grand Lake St. Marys through the acquisition of flowage easements. Additionally, in FY 2014, up to \$2.1 million is to be used for the construction or acquisition of a treatment train process at an Ohio inland lake, and up to \$1.8 million is to be used for the purchase of two sweeper dredges for use at Ohio inland lakes. Another \$263,812 in FY 2014 and \$165,162 in FY 2015 will be used for the operation of the dredges.

## Category 8: 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 manages the Ohio Scenic Rivers Program. Almost all 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 2014	FY 2015
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	\$120,000	\$120,000
7086	725506	Watercraft Marine Patrol	\$576,153	\$576,153
7086	725513	Watercraft Educational Grants	\$366,643	\$366,643
7086	739401	Division of Watercraft	\$19,467,370	\$19,297,370
Waterways Safety Fund Group Subtotal			\$20,582,348	\$20,412,348
Total Funding: Watercraft			\$20,684,848	\$20,514,848

### 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. This program oversees 14 designated Scenic, Wild and Scenic, or Scenic and Recreational 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. 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 program costs, including payroll and equipment, are supported through the Waterways Safety Fund (Fund 7086) via line item 739401, Division of Watercraft.

### 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 by watercraft officers 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. 59 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)**

The budget provides appropriations of \$120,000 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 the budget 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 conservancy 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 also supported by Fund 7086. This line item is used to award grants to local governments, state agencies, soil and water conservancy 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 provides appropriations of approximately \$19.5 million in FY 2014 and \$19.3 million in FY 2015 for this line item within Fund 7086. The FY 2014 appropriation marks an increase of 14.3% over FY 2013 spending, while the FY 2015 level is 0.9% below FY 2014. 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. These include 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. Other funds support watercraft registration operations, which include processing an estimated 125,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions. Finally, this line item provides funding for most of the Division's central administrative costs.

## Category 9: 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. The chief source of funding for the Office is federal grants for coastal protection programs, which make up approximately 54% of its budget in FY 2014 and FY 2015.

Appropriations for Coastal Management				
Fund	ALI and Name		FY 2014	FY 2015
General Services Fund Group				
6970	725670	Submerged Lands	\$852,982	\$869,145
General Services Fund Group Subtotal			\$852,982	\$869,145
Federal Special Revenue Fund Group				
3P30	725650	Coastal Management – Federal	\$2,790,633	\$2,790,633
Federal Special Revenue Fund Group Subtotal			\$2,790,633	\$2,790,633
State Special Revenue Fund Group				
5140	725606	Lake Erie Shoreline	\$1,559,583	\$1,559,583
State Special Revenue Fund Group Subtotal			\$1,559,583	\$1,559,583
Total Funding: Coastal Management			\$5,203,158	\$5,219,361

### Submerged Lands (725670)

The appropriation for this line item is \$852,982 in FY 2014 and \$869,145 in FY 2015. 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. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

### Coastal Management – Federal (725650)

This line item receives funds from the National Oceanic and Atmospheric Administration (NOAA) as part of state-federal programs such as the Coastal Zone Management Administration Program and the Coastal Estuarine Land Conservation Program. 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. The budget appropriates approximately \$2.8 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 about \$1.6 million for this line item in each fiscal year, an increase of 2.2% over FY 2013 expenditures. Spending in this line item is supported by the Permit and Lease Fund (Fund 5140), which collects income from permits and leases for the removal of minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel. Some of this line item is also used to meet state matching requirements for the NOAA grants appropriated in line item 725650. In addition, the Division of Soil and Water Resources and the Division of Geological Survey draw upon a portion of these funds for water management and geological mapping programs related to Lake Erie.

## Category 10: 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 Ohio's mineral industries, the general public, and DNR's other divisions. The Division maps bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations; provides geological and technical assistance to the mining and drilling industries; operates the H.R. Collins Laboratory and core sample depository near Alum Creek State Park in Delaware County; and produces reports on Ohio's geological features.

Appropriations for Geological Survey				
Fund		ALI and Name	FY 2014	FY 2015
<b>Federal Special Revenue Fund Group</b>				
3P10	725632	Geological Survey – Federal	\$933,448	\$557,146
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$933,448</b>	<b>\$557,146</b>
<b>State Special Revenue Fund Group</b>				
5110	725646	Ohio Geologic Mapping	\$1,220,690	\$1,993,519
5MF0	725635	Ohio Geology License Plate	\$7,500	\$7,500
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$1,228,190</b>	<b>\$2,001,019</b>
<b>Total Funding: Geological Survey</b>			<b>\$2,161,638</b>	<b>\$2,558,165</b>

### Geological Survey – Federal (725632)

The appropriation of \$993,448 in FY 2014 and \$557,146 in FY 2015 will support 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) for various mapping and research projects. The decrease of 40.3% between FY 2014 and FY 2015 is due to the anticipated discontinuation or reduction of some federal grants related to oil and gas field mapping projects.

### Ohio Geologic Mapping (725646)

This line item receives appropriations of \$1.2 million in FY 2014 and nearly \$2.0 million in FY 2015 under H.B. 59. Increases of 35.8% between FY 2013 and FY 2014 and 63.3% between FY 2014 and FY 2015 are due to additional anticipated severance tax revenues to the Geologic Mapping Fund (Fund 5110), although actual spending will depend on how much is actually received and what activities can be carried out by the Division using the funds. This line item supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks. Fund 5110 receives 100% of salt severance tax revenues; 4.76% of coal severance tax revenues; 7.5% of limestone, dolomite, sand, and gravel severance tax revenues; and 10% of oil and

natural gas severance tax revenues. The fund also collects receipts from the Division's sale of geological maps, data, and other such products and services.

**Ohio Geology License Plate (725635)**

The budget appropriates \$7,500 in each fiscal year for this line item, which uses revenues generated from the sale of Ohio Geology license plates to award funding for graduate level geological research conducted in Ohio. If there is sufficient money in the fund, these dollars may also be used to provide geological educational materials, such as rock and mineral kits, to elementary schools. This program is administered, and awards are determined by, the Ohio Geology Advisory Council.

## Category 11: Administration and Debt Service

These line items fund DNR's central administrative and management functions and pay debt service costs for the Department's various bond-funded capital projects. This category includes support for DNR's executive leadership, information technology (IT) services, engineering and real estate services, and law enforcement administration operations. For the purposes of this analysis, this category is divided into five subcategories: Centralized Departmental Services, Engineering and Real Estate, Law Enforcement, Pass-Through Funding Administration, and Debt Service.

Appropriations for Administration and Debt Service				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	725413	Lease Rental Payments	\$21,622,900	\$23,943,400
GRF	725903	Natural Resources General Obligation Debt Service	\$24,325,400	\$25,443,000
GRF	729321	Office of Information Technology	\$177,405	\$177,405
GRF	736321	Division of Engineering	\$2,279,115	\$2,324,736
GRF	738321	Division of Real Estate and Land Management	\$715,963	\$670,342
General Revenue Fund Subtotal			\$49,120,783	\$52,558,883
General Services Fund Group				
1570	725651	Central Support Indirect	\$4,609,154	\$4,671,566
2040	725687	Information Services	\$5,179,097	\$5,288,168
2050	725696	Human Resource Direct Service	\$2,474,345	\$2,526,662
2070	725690	Real Estate Services	\$50,000	\$50,000
2230	725665	Law Enforcement Administration	\$2,126,432	\$2,126,432
2270	725406	Parks Projects Personnel	\$436,500	\$436,500
4S90	725622	NatureWorks Personnel	\$404,657	\$412,570
4X80	725662	Water Resources Council	\$138,005	\$138,005
6350	725664	Fountain Square Facilities Management	\$3,329,935	\$3,346,259
General Services Fund Group Subtotal			\$18,748,125	\$18,996,162
Federal Special Revenue Fund Group				
3B30	725640	Federal Forest Pass-Thru	\$500,000	\$500,000
3B40	725641	Federal Flood Pass-Thru	\$500,000	\$500,000
Federal Special Revenue Fund Group Subtotal			\$1,000,000	\$1,000,000
Accrued Leave Liability Fund Group				
4M80	725675	FOP Contract	\$20,219	\$20,219
Accrued Leave Liability Fund Group Subtotal			\$20,219	\$20,219
Total Funding: Administration and Debt Service			\$68,889,127	\$72,575,264

## ***Centralized Departmental Services***

### **Office of Information Technology (729321) and Information Services (725687)**

GRF line item 729321, Office of Information Technology, supports some costs borne by DNR's Office of Information Technology, including payroll, maintenance, and equipment expenses for the Department's geographical information system (GIS) services. The appropriation under H.B. 59 is \$177,405 in each fiscal year, 9.5% below FY 2013 spending of \$195,916. Most of the Office's funding is derived from line item 725687, Information Services, which is funded at approximately \$5.2 million in FY 2014, about 10.0% above the \$4.7 million spent in FY 2013. FY 2015 funding is slightly above FY 2014 at \$5.3 million. These funds support the costs of central IT services provided to DNR's divisions, including technical support, software design, GIS support, and telephone services. The Information Services Fund (Fund 2040) is capitalized through charges to DNR divisions and offices that utilize the services provided by DNR's Office of Information Technology.

### **Central Support Indirect (725651)**

This line item receives appropriations of about \$4.6 million in FY 2014 and \$4.7 million in FY 2015 under H.B. 59. These funds are used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, 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).

### **Human Resource Direct Service (725696)**

This new line item, funded at about \$2.5 million annually, is to be used to cover the support, coordination, and oversight costs of DNR's human resources (HR) operations. DNR is consolidating its HR functions into a centralized structure in the FY 2014-FY 2015 biennium, so that all its divisions can access HR services at a single point. This involves creating a central Office of Human Resources to supplant the Department's existing decentralized model, under which DNR's various divisions handle their own HR operations. Under the new centralized structure, the Office of Human Resources will charge each division or office for their share of HR services provided. These charges will fund the consolidated HR services paid for under this line item.

**Water Resources Council (725662)**

DNR acts as the fiscal agent for the Ohio Water Resources Council, which consists of the directors of Agriculture, Development Services, Health, Natural Resources, Transportation, Environmental Protection, the Public Works Commission, the Public Utilities Commission, and the Water Development Authority. The Council coordinates and develops statewide water policy and planning activities for state agencies. This line item is supported by charges to all participating agencies to cover the Council's administrative costs and is funded at approximately \$138,000 in each fiscal year under H.B. 59.

**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 approximately \$3.3 million in each fiscal year, a 12.7% increase from the just under \$3.0 million spent in FY 2013. This line item is funded through the Fountain Square Management Fund (Fund 6350), which receives revenues through charges to DNR's programmatic divisions and rental payments from non-DNR entities that lease space in the Fountain Square complex.

***Engineering and Real Estate*****Division of Engineering (736321)**

The budget provides appropriations of just under \$2.3 million in FY 2014 and just over \$2.3 million in FY 2015 for this line item, a decrease from nearly \$3.0 million in FY 2013. These GRF funds support payroll and other operating costs of the Division of Engineering, which 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. Funds also support the costs of administering land planning, capital improvement planning, and environmental review functions. The Division also is responsible for the Department's real estate and land management services (see line item 738321, Division of Real Estate and Land Management, below).

Under H.B. 59, the Ohio Facilities Construction Commission (OFCC) will assume administrative responsibility for certain DNR capital projects. DNR, presumably through the Division of Engineering, will still administer projects related to dams, waterways, wildlife facilities, and roadways within its jurisdiction, while OFCC will administer most others, largely consisting of those in the state parks. However, under

this change, DNR is still permitted to administer any project for which the costs are less than or equal to \$1.5 million.

### **Division of Real Estate and Land Management (738321)**

This GRF line item provides funding for the Office of Real Estate within the Division of Engineering at a level of \$715,963 in FY 2014 and \$670,342 in FY 2015. Formerly a division unto itself (the line item's name has not been updated to reflect the change), but consolidated into the Division of Engineering in FY 2012, the Office oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

### **Real Estate Services (725690)**

The budget provides appropriations of \$50,000 in each fiscal year for 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 other DNR divisions that use the Department's centralized real estate services. Activities the office performs on behalf of other divisions include leasing, land sales, land purchases, right-of-way acquisitions and awards, right of entry agreements, land survey services, and appraisal valuation services. The Office also maintains records and GIS maps of Natural Resources real estate.

### **Parks Project Personnel (725406) and NatureWorks Personnel (725622)**

These line items use a portion of general obligation bonds to pay for administrative costs related to state and local park capital improvement projects. Line item 725406, Parks Project Personnel, receives appropriations of \$436,500 in each fiscal year for parks and recreation capital project administration services performed by the Division of Engineering. Line item 725622, NatureWorks Personnel, receives appropriations of \$404,657 in FY 2014 and \$412,570 in FY 2015. 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 parks and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, with an allocation for technical services related to dam safety performed by the Division of Soil and Water Resources.

## ***Law Enforcement***

### **Law Enforcement Administration (725665)**

This line item provides for the centralized support costs associated with the Department's law enforcement functions and investigative services, 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 DNR's law enforcement divisions (Parks and Recreation, Wildlife, and Watercraft) that utilize the MARCS system and central law enforcement services.

### **FOP Contract (725675)**

This line item 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. Funding is \$20,219 in each fiscal year, of which \$12,034 is allocated to the Division of Parks and Recreation and \$8,185 is allocated to the Division of Wildlife.

### ***Pass-Through Funding Administration***

#### **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 \$500,000 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. The budget appropriates \$500,000 in each fiscal year for this pass-through line item.

### ***Debt Service***

#### **Lease Rental Payments (725413) and Natural Resources General Obligation Debt Service (725903)**

Totaling about \$95.2 million over the biennium, these two GRF line items constitute approximately two-thirds (67.3%) of the appropriations in the Administration and Debt Service category. Line item 725413, Lease Rental Payments, is appropriated \$21.6 million in FY 2014 and \$23.9 million FY 2015 to retire bonds issued for capital improvements to and construction of parks and recreation facilities made through the Ohio Public Facilities Commission that are then leased back to DNR. Bond proceeds are deposited in the Parks and Recreation Improvement Fund (Fund 7035) to support these capital improvements.



Line item 725903, Natural Resources General Obligation Debt Service, 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. The appropriation for this line item is \$24.3 million in FY 2014 and \$25.4 million in FY 2015.

## Category 12: Multi-Divisional Appropriations

DNR's appropriations include several line items that support functions across more than one division and do not fit easily into any of the categories listed above. 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.

Multi-Divisional Appropriations				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Services Fund Group</b>				
1550	725601	Departmental Projects	\$2,109,968	\$1,839,204
5100	725631	Maintenance – State-owned Residences	\$303,611	\$303,611
<b>General Services Fund Group Subtotal</b>			<b>\$2,413,579</b>	<b>\$2,142,815</b>
<b>State Special Revenue Fund Group</b>				
4J20	725628	Injection Well Review	\$128,466	\$128,466
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$128,466</b>	<b>\$128,466</b>
<b>Holding Account Redistribution Fund Group</b>				
R017	725659	Performance Cash Bond Refunds	\$496,263	\$496,263
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$496,263</b>	<b>\$496,263</b>
<b>Total Funding: Multi-Divisional Appropriations</b>			<b>\$3,038,308</b>	<b>\$2,767,544</b>

### Departmental Projects (725601)

This line item, appropriated at about \$2.1 million in FY 2014 and \$1.8 million in FY 2015, covers various operating costs associated with projects performed by DNR's various 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, donations, and other sources. The fund also collects revenues from a well log filing fee charged for the construction of new public or private drinking water wells. Public wells are charged \$20, while private wells are charged \$18.

The budget includes an earmark from this line item of \$12,450 in FY 2014 for the Greater Buckeye Lake Historical Society to use for the preservation of the Cranberry Bog Nature Preserve. The following table shows how the total appropriation for line item 725601, Departmental Projects, is expected to be spent by division.

Appropriations by Division for 725601, Departmental Projects			
Division	FY 2014	FY 2015	Purpose
Natural Areas and Preserves	\$151,600	\$151,600	Administrative costs; \$12,450 in FY 2014 for preservation of the Cranberry Bog at Buckeye Lake
Soil and Water Resources	\$1,350,254	\$1,350,254	Well log filing; Ground Water Resources Program; soil inventory and evaluation; program support
Geological Survey	\$305,764	\$35,000	Geological mapping
Engineering/Administration	\$302,350	\$302,350	Program support
<b>TOTAL</b>	<b>\$2,109,968</b>	<b>\$1,839,204</b>	

### Maintenance – State-owned Residences (725631)

This line item receives appropriations of \$303,611 in each fiscal year under H.B. 59. 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 following table displays the expected allocation of this line item by division.

Appropriations by Division for 725631, Maintenance – State-owned Residences		
Division	FY 2014	FY 2015
Parks and Recreation	\$194,000	\$194,000
Wildlife	\$84,611	\$84,611
Forestry	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$303,611</b>	<b>\$303,611</b>

### Injection Well Review (725628)

This line item receives appropriations of \$128,466 in each fiscal year under the FY 2014-FY 2015 budget. This line item is 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 following table shows the expected allocation of these funds by division.

Appropriations by Division for 725628, Injection Well Review		
Division	FY 2014	FY 2015
Oil and Gas Resources Management	\$52,616	\$52,616
Soil and Water Resources	\$5,820	\$5,820
Geological Survey	\$70,030	\$70,030
<b>TOTAL</b>	<b>\$128,466</b>	<b>\$128,466</b>

### Performance Cash Bond Refunds (725659)

This line item receives appropriations of \$496,263 in each fiscal year under the budget. The Bond Refunds Fund (Fund R017) is used by the divisions of Parks and Recreation, Forestry, Mineral Resources Management, and Oil and Gas 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 by the Office of Real Estate within the Division of Engineering 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. The table below shows the expected allocation by division for this line item in the FY 2014-FY 2015 biennium, along with the purpose for which each division uses the fund.

Appropriations by Division for 725659, Performance Cash Bond Refunds			
Division	FY 2014	FY 2015	Purpose
Parks and Recreation	\$17,000	\$17,000	Performance bonds from concession operators
Forestry	\$120,000	\$120,000	Performance bonds from logging companies
Mineral Resources Management	\$324,263	\$324,263	Performance bonds from operators of coal and industrial mineral mines and quarries
Oil and Gas Resources Management	\$25,000	\$25,000	Performance bonds from operators of oil and gas wells
Engineering (Office of Real Estate)	\$10,000	\$10,000	CAUV assessment payments to local governments
<b>TOTAL</b>	<b>\$496,263</b>	<b>\$496,263</b>	

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

Line Item Detail by Agency					Appropriation	FY 2013 to FY 2014	Appropriation	FY 2014 to FY 2015		
					FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
Report For Main Operating Appropriations Bill					Version: Enacted					
DNR Department of Natural Resources										
GRF	725401	Wildlife-GRF Central Support	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	0.00%	\$ 1,800,000	0.00%		
GRF	725413	Lease Rental Payments	\$ 20,363,129	\$ 18,683,391	\$ 21,622,900	15.73%	\$ 23,943,400	10.73%		
GRF	725456	Canal Lands	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 135,000	0.00%		
GRF	725502	Soil and Water Districts	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	0.00%	\$ 2,900,000	0.00%		
GRF	725505	Healthy Lake Erie Fund	\$ 0	\$ 1,518,104	\$ 650,000	-57.18%	\$ 500,000	-23.08%		
GRF	725507	Coal and Mine Safety Program	\$ 0	\$ 0	\$ 2,500,000	N/A	\$ 2,500,000	0.00%		
GRF	725509	Parks Special Purposes	\$ 0	\$ 14,000,000	\$ 0	N/A	\$ 0	N/A		
GRF	725903	Natural Resources General Obligation Debt Service	\$ 4,680,206	\$ 23,146,976	\$ 24,325,400	5.09%	\$ 25,443,000	4.59%		
GRF	727321	Division of Forestry	\$ 4,867,968	\$ 4,581,455	\$ 4,392,002	-4.14%	\$ 4,392,001	0.00%		
GRF	729321	Office of Information Technology	\$ 194,118	\$ 195,916	\$ 177,405	-9.45%	\$ 177,405	0.00%		
GRF	730321	Division of Parks and Recreation	\$ 29,999,978	\$ 30,127,996	\$ 30,000,000	-0.42%	\$ 30,000,000	0.00%		
GRF	736321	Division of Engineering	\$ 3,125,156	\$ 2,972,881	\$ 2,279,115	-23.34%	\$ 2,324,736	2.00%		
GRF	737321	Division of Soil and Water Resources	\$ 5,005,758	\$ 4,962,596	\$ 4,782,704	-3.62%	\$ 4,782,652	0.00%		
GRF	738321	Division of Real Estate and Land Management	\$ 0	\$ 0	\$ 715,963	N/A	\$ 670,342	-6.37%		
GRF	741321	Division of Natural Areas and Preserves	\$ 1,198,856	\$ 1,181,305	\$ 1,200,000	1.58%	\$ 1,200,000	0.00%		
General Revenue Fund Total			\$ 74,270,168	\$ 106,205,620	\$ 97,480,489	-8.22%	\$ 100,768,536	3.37%		
1550	725601	Departmental Projects	\$ 2,831,729	\$ 2,650,640	\$ 2,109,968	-20.40%	\$ 1,839,204	-12.83%		
1570	725651	Central Support Indirect	\$ 4,757,806	\$ 5,498,824	\$ 4,609,154	-16.18%	\$ 4,671,566	1.35%		
2040	725687	Information Services	\$ 4,672,723	\$ 4,708,133	\$ 5,179,097	10.00%	\$ 5,288,168	2.11%		
2050	725696	Human Resource Direct Service	\$ 0	\$ 0	\$ 2,474,345	N/A	\$ 2,526,662	2.11%		
2070	725690	Real Estate Services	\$ 17,778	\$ 27,850	\$ 50,000	79.53%	\$ 50,000	0.00%		
2230	725665	Law Enforcement Administration	\$ 1,810,499	\$ 1,663,036	\$ 2,126,432	27.86%	\$ 2,126,432	0.00%		
2270	725406	Parks Projects Personnel	\$ 260,121	\$ 199,293	\$ 436,500	119.02%	\$ 436,500	0.00%		
4300	725671	Canal Lands	\$ 702,561	\$ 665,223	\$ 883,879	32.87%	\$ 883,879	0.00%		
4D50	725618	Recycled Materials	\$ 204,270	\$ 0	\$ 0	N/A	\$ 0	N/A		

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DNR Department of Natural Resources</b>								
4S90	725622	NatureWorks Personnel	\$ 340,703	\$ 384,293	\$ 404,657	5.30%	\$ 412,570	1.96%
4X80	725662	Water Resources Council	\$ 57,038	\$ 62,492	\$ 138,005	120.84%	\$ 138,005	0.00%
5100	725631	Maintenance - State-owned Residences	\$ 183,489	\$ 171,197	\$ 303,611	77.35%	\$ 303,611	0.00%
5160	725620	Water Management	\$ 2,506,094	\$ 2,510,508	\$ 2,559,292	1.94%	\$ 2,559,292	0.00%
6350	725664	Fountain Square Facilities Management	\$ 2,965,337	\$ 2,953,739	\$ 3,329,935	12.74%	\$ 3,346,259	0.49%
6970	725670	Submerged Lands	\$ 611,834	\$ 351,631	\$ 852,982	142.58%	\$ 869,145	1.89%
<b>General Services Fund Group Total</b>			<b>\$ 21,921,982</b>	<b>\$ 21,846,859</b>	<b>\$ 25,457,857</b>	<b>16.53%</b>	<b>\$ 25,451,293</b>	<b>-0.03%</b>
3320	725669	Federal Mine Safety Grant	\$ 337,553	\$ 247,365	\$ 265,000	7.13%	\$ 265,000	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 345,845	\$ 335,343	\$ 500,000	49.10%	\$ 500,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 273,605	\$ 192,984	\$ 500,000	159.09%	\$ 500,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 7,845,632	\$ 11,194,193	\$ 11,851,759	5.87%	\$ 11,851,759	0.00%
3B60	725653	Federal Land and Water Conservation Grants	\$ 335,772	\$ 231,385	\$ 950,000	310.57%	\$ 950,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 3,126,685	\$ 2,852,901	\$ 3,200,000	12.17%	\$ 3,200,000	0.00%
3P10	725632	Geological Survey-Federal	\$ 662,355	\$ 531,500	\$ 933,448	75.63%	\$ 557,146	-40.31%
3P20	725642	Oil and Gas-Federal	\$ 218,255	\$ 281,090	\$ 234,509	-16.57%	\$ 234,509	0.00%
3P30	725650	Coastal Management - Federal	\$ 1,710,269	\$ 1,823,169	\$ 2,790,633	53.06%	\$ 2,790,633	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 961,335	\$ 1,776,458	\$ 969,190	-45.44%	\$ 1,006,874	3.89%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 3,358,261	\$ 1,599,001	\$ 4,342,280	171.56%	\$ 4,342,280	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 1,792,784	\$ 1,546,891	\$ 1,850,000	19.59%	\$ 1,850,000	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 20,968,351</b>	<b>\$ 22,612,280</b>	<b>\$ 28,386,819</b>	<b>25.54%</b>	<b>\$ 28,048,201</b>	<b>-1.19%</b>
4J20	725628	Injection Well Review	\$ 80,191	\$ 80,063	\$ 128,466	60.46%	\$ 128,466	0.00%
4M70	725686	Wildfire Suppression	\$ 19,283	\$ 54,475	\$ 100,000	83.57%	\$ 100,000	0.00%
4U60	725668	Scenic Rivers Protection	\$ 76,564	\$ 67,009	\$ 100,000	49.23%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 8,272,990	\$ 6,501,885	\$ 6,873,330	5.71%	\$ 6,880,158	0.10%
5110	725646	Ohio Geological Mapping	\$ 909,860	\$ 898,988	\$ 1,220,690	35.78%	\$ 1,993,519	63.31%
5120	725605	State Parks Operations	\$ 25,785,222	\$ 29,054,467	\$ 29,654,880	2.07%	\$ 29,671,044	0.05%

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DNR Department of Natural Resources</b>								
5140	725606	Lake Erie Shoreline	\$ 1,350,654	\$ 1,524,690	\$ 1,559,583	2.29%	\$ 1,559,583	0.00%
5180	725643	Oil and Gas Permit Fees	\$ 6,426,883	\$ 9,089,472	\$ 12,812,311	40.96%	\$ 13,140,201	2.56%
5180	725677	Oil and Gas Well Plugging	\$ 539,052	\$ 441,661	\$ 1,500,000	239.63%	\$ 1,500,000	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 53,187	\$ 68,205	\$ 143,490	110.38%	\$ 143,490	0.00%
5220	725656	Natural Areas and Preserves	\$ 262,740	\$ 340,844	\$ 546,639	60.38%	\$ 546,639	0.00%
5260	725610	Strip Mining Administration Fee	\$ 3,168,570	\$ 2,849,808	\$ 1,800,000	-36.84%	\$ 1,800,000	0.00%
5270	725637	Surface Mining Administration	\$ 1,470,517	\$ 1,391,930	\$ 1,941,532	39.48%	\$ 1,941,532	0.00%
5290	725639	Unreclaimed Land Fund	\$ 1,516,052	\$ 981,590	\$ 1,804,180	83.80%	\$ 1,804,180	0.00%
5310	725648	Reclamation Forfeiture	\$ 169,487	\$ 169,400	\$ 500,000	195.16%	\$ 500,000	0.00%
5320	725644	Litter Control and Recycling	\$ 2,962,757	\$ 0	\$ 0	N/A	\$ 0	N/A
5860	725633	Scrap Tire Program	\$ 1,217,610	\$ 0	\$ 0	N/A	\$ 0	N/A
5B30	725674	Mining Regulation	\$ 1,788	\$ 148	\$ 28,135	18,876.80%	\$ 28,135	0.00%
5BV0	725658	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
5BV0	725683	Soil and Water Districts	\$ 7,482,857	\$ 7,999,735	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
5CU0	725647	Mine Safety	\$ 2,911,468	\$ 2,988,582	\$ 0	-100.00%	\$ 0	N/A
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	\$ 54,948	\$ 463	\$ 34,000	7,246.90%	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 0	\$ 0	\$ 2,500	N/A	\$ 2,500	0.00%
5HK0	725625	Ohio Nature Preserves	\$ 0	\$ 0	\$ 1,000	N/A	\$ 1,000	0.00%
5MF0	725635	Ohio Geology License Plate	\$ 0	\$ 0	\$ 7,500	N/A	\$ 7,500	0.00%
5MW0	725604	Natural Resources Special Purposes	\$ 0	\$ 0	\$ 10,163,812	N/A	\$ 6,165,162	-39.34%
6150	725661	Dam Safety	\$ 913,290	\$ 930,831	\$ 943,517	1.36%	\$ 943,517	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 65,895,972</b>	<b>\$ 65,684,245</b>	<b>\$ 80,129,565</b>	<b>21.99%</b>	<b>\$ 77,254,626</b>	<b>-3.59%</b>
7061	725405	Clean Ohio Operating	\$ 284,339	\$ 118,917	\$ 300,775	152.93%	\$ 300,775	0.00%

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DNR Department of Natural Resources</b>								
<b>Clean Ohio Conservation Fund Total</b>			<b>\$ 284,339</b>	<b>\$ 118,917</b>	<b>\$ 300,775</b>	<b>152.93%</b>	<b>\$ 300,775</b>	<b>0.00%</b>
5P20	725634	Wildlife Boater Angler Administration	\$ 1,748,264	\$ 3,260,606	\$ 3,000,000	-7.99%	\$ 3,000,000	0.00%
7015	740401	Division of Wildlife Conservation	\$ 55,343,360	\$ 50,084,112	\$ 56,466,564	12.74%	\$ 57,075,976	1.08%
8150	725636	Cooperative Management Projects	\$ 70,902	\$ 132,024	\$ 120,449	-8.77%	\$ 120,449	0.00%
8160	725649	Wetlands Habitat	\$ 498,922	\$ 863,075	\$ 966,885	12.03%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff Fund	\$ 2,553,915	\$ 2,093,515	\$ 2,000,000	-4.47%	\$ 2,000,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,343,119	\$ 1,942,804	\$ 1,500,000	-22.79%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 107,624	\$ 152,810	\$ 203,584	33.23%	\$ 203,584	0.00%
81B0	725688	Wildlife Habitat Fund	\$ 177,369	\$ 0	\$ 1,200,000	N/A	\$ 1,200,000	0.00%
<b>Wildlife Fund Group Total</b>			<b>\$ 61,843,475</b>	<b>\$ 58,528,947</b>	<b>\$ 65,457,482</b>	<b>11.84%</b>	<b>\$ 66,066,894</b>	<b>0.93%</b>
7086	725414	Waterways Improvement	\$ 5,303,536	\$ 4,495,936	\$ 5,693,671	26.64%	\$ 5,693,671	0.00%
7086	725418	Buoy Placement	\$ 51,542	\$ 52,126	\$ 52,182	0.11%	\$ 52,182	0.00%
7086	725501	Waterway Safety Grants	\$ 62,647	\$ 62,647	\$ 120,000	91.55%	\$ 120,000	0.00%
7086	725506	Watercraft Marine Patrol	\$ 532,755	\$ 590,617	\$ 576,153	-2.45%	\$ 576,153	0.00%
7086	725513	Watercraft Educational Grants	\$ 366,528	\$ 343,117	\$ 366,643	6.86%	\$ 366,643	0.00%
7086	739401	Division of Watercraft	\$ 17,730,772	\$ 17,027,642	\$ 19,467,370	14.33%	\$ 19,297,370	-0.87%
<b>Waterways Safety Fund Group Total</b>			<b>\$ 24,047,779</b>	<b>\$ 22,572,084</b>	<b>\$ 26,276,019</b>	<b>16.41%</b>	<b>\$ 26,106,019</b>	<b>-0.65%</b>
4M80	725675	FOP Contract	\$ 9,462	\$ 10,665	\$ 20,219	89.59%	\$ 20,219	0.00%
<b>Accrued Leave Liability Fund Group Total</b>			<b>\$ 9,462</b>	<b>\$ 10,665</b>	<b>\$ 20,219</b>	<b>89.59%</b>	<b>\$ 20,219</b>	<b>0.00%</b>
R017	725659	Performance Cash Bond Refunds	\$ 480,711	\$ 891,329	\$ 496,263	-44.32%	\$ 496,263	0.00%
R043	725624	Forestry	\$ 1,238,865	\$ 1,444,651	\$ 2,100,000	45.36%	\$ 2,100,000	0.00%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 1,719,576</b>	<b>\$ 2,335,979</b>	<b>\$ 2,596,263</b>	<b>11.14%</b>	<b>\$ 2,596,263</b>	<b>0.00%</b>
<b>Department of Natural Resources Total</b>			<b>\$ 270,961,104</b>	<b>\$ 299,915,596</b>	<b>\$ 326,105,488</b>	<b>8.73%</b>	<b>\$ 326,612,826</b>	<b>0.16%</b>

Prepared by the Legislative Service Commission