

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Natural Resources

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Attachment:

    Appropriation Spreadsheet

# LBO Greenbook

## Department of Natural Resources

### Quick look...

- The bill provides total appropriations of \$912.3 million for the FY 2020-FY 2021 biennium.
  - About 71% (\$647.9 million) of the biennium total is provided from non-GRF funds.
  - GRF funding accounts for 29.0% or \$264.3 million for the biennium.
- The bill provides \$46.2 million from the H2Ohio Fund, created by the bill, for DNR to oversee the creation and preservation of wetlands and waterways across the state.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue	\$107,354,962	\$109,537,109	\$129,732,941	\$134,631,850
Dedicated Purpose	199,652,681	\$188,260,252	\$296,518,554	\$232,015,350
Internal Service Activity	\$20,468,448	\$21,786,982	\$37,331,153	\$26,578,124
Federal	\$23,615,070	\$22,552,447	\$31,029,448	\$17,963,423
Other	\$2,052,005	\$2,744,989	\$3,249,588	\$3,251,008
Total	\$353,258,166	\$344,881,779	\$497,861,684	\$414,439,755
% change	--	-2.4%	44.4%	-16.8%
GRF % change	--	2.0%	18.4%	3.8%

## 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. DNR 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 640,000 acres of land, including 75 state parks, 21 state forests, 136 state nature preserves, and 145 designated wildlife areas. In addition, DNR 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.

### Appropriation summary

DNR is one of the largest agencies in the state in terms of staff with about 2,400 employees, according to Department of Administrative Services' records for July 2019. Just over 1,400 of these employees are full-time, but DNR also relies heavily on intermittent, seasonal,

and temporary workers. Overall, the budget provides DNR with a total appropriation of \$497.9 million in FY 2020 and \$414.4 million in FY 2021. Table 1 below breaks down DNR's budget, largely by division. Within the agency, there are ten operating divisions and offices, including the central administrative office. For purposes of this budget breakdown, the GRF debt service funding included in the DNR budget is listed as the 10<sup>th</sup> "division."

Table 1. Appropriations by Functional Category (\$ in millions)				
Category	FY 2020	FY 2021	Biennium	% of Total
1: Parks and Watercraft	\$145,436,502	\$109,742,355	\$255,178,857	27.97%
2: Wildlife	\$78,933,972	\$80,724,215	\$159,658,187	17.50%
3: Forestry	\$17,384,457	\$17,677,894	\$35,062,351	3.84%
4: Natural Areas and Preserves	\$3,341,401	\$4,609,783	\$7,951,184	0.87%
5: Mineral Resources Management	\$33,671,144	\$20,769,601	\$54,440,745	5.97%
6: Oil and Gas Resources	\$50,205,617	\$53,770,372	\$103,975,989	11.40%
7: Water Resources	\$53,548,077	\$7,407,935	\$60,956,012	6.68%
8: Coastal Management	\$5,902,241	\$5,984,250	\$11,886,491	1.30%
9: Geological Survey	\$5,368,465	\$5,478,013	\$10,846,478	1.19%
10: Administration and Debt Service	\$99,515,779	\$106,298,485	\$205,814,264	22.56%
11: Multi-Divisional Appropriations	\$4,554,029	\$1,976,852	\$6,530,881	0.72%
<b>Total</b>	<b>\$497,861,684</b>	<b>\$414,439,755</b>	<b>\$910,301,439</b>	<b>100.00%</b>

Note: Figures may not add to totals due to rounding.

## Budget highlights

### H2Ohio Fund

H.B. 166 creates the H2Ohio Fund (Fund 6H20) and requires the fund to be used for: (1) agricultural water projects, which focuses on agricultural practices, (2) community water projects, which involve a public water system operated by a political subdivision, (3) nature water projects, which involve a natural water system, (4) awarding or allocating grants or money, issuing loans, or making purchases for the development and implementation of projects and programs that are designed to address water quality priorities, (5) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (6) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture, environmental organizations, institutions of higher education, and water conservation districts, and (7) other purposes, policies, programs, and priorities identified by the Lake Erie Commission (LEC) in coordination with the state agencies or boards responsible for water protection and water management. The bill also requires that LEC, in coordination with state agencies or boards responsible for water protection and water management, prepare a report

on the activities expended under Fund 6H20 during the fiscal year and submit the report to the General Assembly and the Governor.

To capitalize Fund 6H20, H.B. 166 directs up to \$172.0 million of FY 2019 GRF surplus to be deposited into Fund 6H20 to support programs that align with statewide strategic vision and comprehensive water protection and restoration strategy. Total funding under Fund 6H20 is \$85.2 million in FY 2020 under the agency budgets of the Department of Agriculture, the Environmental Protection Agency, and the Department of Natural Resources and authorizes the Controlling Board to establish additional appropriations in FY 2021. Of this amount, DNR's share is \$46.2 million for FY 2020 appropriated under line item 725671, H2Ohio. This money will be used to support, maintain, and create wetlands throughout the state including but not limited to coastal and upland wetlands in the Western Basin of Lake Erie. Additionally, the funding may be used to fund improvements and protection of state waterways in support of water quality priorities and management under the uses of Fund 6H20 described above. Lastly, the bill allows the DNR Director to certify to the Office of Budget and Management (OBM) Director the amount of the unexpended, unencumbered balance of this line item at the end of FY 2020 to be reappropriated in FY 2021 under this line item.

### **Acquisition of AEP ReCreation Land**

The bill amends H.B. 529 of the 132<sup>nd</sup> General Assembly, the capital budget for the FY 2019-FY 2020 capital biennium, to increase capital appropriations that will be used for the acquisition of AEP ReCreation Land in southeast Ohio. American Electric Power (AEP), which owns this strip mining reclamation land, has made the property available for public outdoor recreational use, including camping, hunting, fishing, and horseback riding, for 50 years. AEP, however, is now divesting itself of this property. During the FY 2018-FY 2019 biennium, DNR acquired a portion of the AEP ReCreation Land to form the 5,700-acre Jesse Owens State Park. The increased capital funding under H.B. 166 will be used to acquire additional tracts of the AEP ReCreation Land to ensure it remains open for public enjoyment. In all, the bill increases capital appropriations by \$50.0 million for this purpose.

### **Hunting and fishing license fees**

The bill makes changes to hunting and fishing licenses as shown in Table 2 below. The bill also specifies that except for nonresident youth hunting licenses, which are currently \$9.00 as provided for in S.B. 257 of the 132<sup>nd</sup> General Assembly, fees for nonresidents applying for a hunting license, fishing license, or deer permit through December 31, 2019, is the fee specified in the fee schedule established in H.B. 49 of the 132<sup>nd</sup> General Assembly, the main operating budget for the FY 2018-FY 2019 biennium.

H.B. 49 increased the nonresident, nonreciprocal state hunting license fee for all ages from \$124 in calendar year (CY) 2018, CY 2019, and CY 2020 as follows: (1) for CY 2018, \$140.50, (2) for CY 2019, \$157, and (3) for CY 2020 and thereafter, \$174 (S.B. 257 subsequently reduced the fee for nonresident youth hunting licenses to \$9.00 with no provision for scheduled increases). Similarly, for nonresident, nonreciprocal state fishing licenses, H.B. 49 increased the fee from \$39 as follows: (1) for CY 2018, \$42.50, (2) for CY 2019, \$46, and (3) for CY 2020 and thereafter, \$49. The bill also increased the fees for nonresident deer permits from \$23 to \$74 beginning in CY 2020 and increased the fees for nonresident wild turkey permits

from \$23 to \$28 effective September 29, 2017. H.B. 49 also eliminated youth nonresident licenses and permits; however, S.B. 257 reestablished these licenses and permits at the same rates charged for resident youth licenses and permits.

Table 2. Changes in Hunting and Fishing License Fees under H.B. 166		
License/Permit Type	Current Fee	Proposed Fee
Annual resident fishing license	\$18.00	\$24.00
Annual nonresident fishing license (reciprocal state)	\$18.00	\$24.00
Three-day tourist fishing license	\$18.00	\$24.00
One-day fishing license	\$10.00	\$13.00
Annual resident deer permit	\$23.00	\$30.00
Annual resident youth deer permit	\$11.50	\$15.00
Annual resident wild turkey permit	\$23.00	\$30.00
Annual resident youth wild turkey permit	\$11.50	\$15.00
Annual nonresident wild turkey permit	\$28.00	\$37.00
Annual nonresident youth deer permit	\$74.00	\$15.00
Annual nonresident youth wild turkey permit	\$28.00	\$15.00

## State park general improvements

Temporary law in H.B. 166 requires the Director of Budget and Management to transfer up to \$5.0 million, subject to Controlling Board approval, from the surplus GRF revenue that existed on June 30, 2019, to the State Park Fund (Fund 5120). The bill appropriates this cash to DNR under Fund 5120 appropriation item 725605, State Parks Operations for FY 2020. The bill also amends H.B. 529 of the 132<sup>nd</sup> General Assembly to increase capital appropriations under Fund 7035 capital appropriation item C725A0, State Parks, Campgrounds, Lodges, Cabins, by \$20.0 million, bringing the total appropriation under this line item to \$77.6 million over the capital biennium. DNR intends to use these funds for general repairs and infrastructure improvements including roof repairs, correction of health and safety issues, and miscellaneous improvements at park facilities around the state. These lower priority items had been postponed in the past due to the unavailability of funding.

## Hocking Hills Lodge

In 2016 the day use and dining lodge at Hocking Hills State Park was destroyed by fire. During the FY 2020-FY 2021 biennium, DNR will replace the structure with an updated lodge and dining hall that includes overnight stay facilities. Design and construction of the new lodge is expected to cost approximately \$30.0 million and be funded primarily through proceeds from an insurance settlement. Temporary law in H.B. 166 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to Fund 1550 to pay costs of reconstructing the lodge that will occur before the final insurance settlement proceeds are deposited into Fund 1550. Once the



insurance proceeds have been received, the directors of OBM and DNR must establish a schedule for repaying the GRF from Fund 1550, any amounts transferred under this authorization.

### **Oil and gas regulatory cost recovery assessment calculation**

H.B. 166 alters the manner in which the oil and gas regulatory cost recovery assessment is calculated. Under current law, low volume oil and gas wells are assessed a minimum cost recovery assessment of \$15 per well and \$60 for exempt domestic wells. The bill eliminates the minimum assessments and instead applies the same assessment rate to all wells. The rate is calculated as one-half of 1¢ per 1,000 cubic feet of natural gas for all of an owner's wells, and 10¢ per barrel of oil for all of an owner's wells. These changes will likely result in a loss of cost recovery assessment revenue collected on low volume wells. Cost recovery fees are deposited to the credit of the Oil and Gas Well Fund (Fund 5180).

### **Capital project earmark adjustments**

H.B. 166 amends H.B. 529 of the 132<sup>nd</sup> General Assembly, the capital budget for the FY 2019-FY 2020 capital biennium, to adjust certain earmarks. The bill eliminates a \$400,000 appropriation under Administrative Building Fund (Fund 7026) capital appropriation item C76063, Williams County MARCS Tower, used by the Department of Public Safety, and instead appropriates \$400,000 under Parks and Recreation Improvement Fund (Fund 7035) capital appropriation item C725E2, Local Parks, Recreation, and Conservation Projects, used by DNR. Under the bill the redirected appropriation is earmarked to support the Opdyke Park Project in Williams County. In conjunction with this change, the bill increases the amount of bonds that the Treasurer of State is authorized to issue to support costs paid from Fund 7035 by \$400,000.

The bill also redirects two community project earmarks that received funding under appropriation item C725E2, Local Parks, Recreation, and Conservation Projects. The bill redirects \$50,000 for the Van Wert Rotary Athletic Complex Improvements Project to the Van Wert Jubilee Park Improvements Project. Under H.B. 166, total funding for the Van Wert Jubilee Park, which originally received \$50,000 under H.B. 529, stands at \$100,000 for the capital biennium. The bill also modifies a \$100,000 community project earmark for the Earl Thomas Conley Splash Pad Project in Scioto County by instead directing the money to be used for general improvements at Earl Thomas Conley Park.

### **Stream flow monitoring**

H.B. 166 requires the Director of Natural Resources to establish a temporary pilot program to study the environmental impact of oil and gas production operations on stream flow using continuous stream flow monitoring technology. Under the bill, this program is to conclude on or before December 31, 2020. Upon conclusion of the study, the Director is required to submit a report on the study's findings to the General Assembly.

# Analysis of FY 2020-FY 2021 budget

## Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in DNR's budget. For organizational purposes, these ALIs are grouped into 11 major categories which generally correspond to the agency's divisions and administrative functions. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the DNR section of the budget bill.

In the analysis, each appropriation item's actual expenditures for FY 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted FY 2020-FY 2021 Budget				
Fund	ALI	ALI Name		Category
General Revenue Fund Group				
GRF	725401	Division of Wildlife – Operating Subsidy	C2:1	Wildlife
GRF	725413	Parks & Recreational Facilities Lease Rental Bond Payments	C10:5:1	Administration and Debt Service
GRF	725456	Canal Lands	C1:4:1	Parks and Watercraft
GRF	725505	Healthy Lake Erie Program	C7:2	Water Resources
GRF	725507	Coal and Mine Safety Programs	C5:1	Mineral Resources Management
GRF	725520	Special Projects	C11:4	Multi-Divisional Appropriations
GRF	725903	Natural Resources General Obligation Bond Debt Service	C10:5:2	Administration and Debt Service
GRF	727321	Division of Forestry	C3:1	Forestry
GRF	729321	Office of Information Technology	C10:1:1	Administration and Debt Service
GRF	730321	Parks and Recreation	C1:1:1	Parks and Watercraft
GRF	736321	Division of Engineering	C10:2:1	Administration and Debt Service
GRF	737321	Division of Water Resources	C7:3	Water Resources
GRF	738321	Office of Real Estate and Land Management	C10:2:2	Administration and Debt Service
GRF	741321	Division of Natural Areas and Preserves	C4:1	Natural Areas and Preserves

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted FY 2020-FY 2021 Budget				
Fund	ALI	ALI Name		Category
Dedicated Purpose Fund Group				
2270	725406	Parks Projects Personnel	C10:2:3	Administration and Debt Service
4300	725671	Canal Lands	C1:4:1	Parks and Watercraft
4S90	725622	NatureWorks Personnel	C10:2:4	Administration and Debt Service
4U60	725668	Scenic Rivers Protection	C1:5:1	Parks and Watercraft
5090	725602	State Forest	C3:2	Forestry
5110	725646	Ohio Geological Mapping	C9:1	Geological Survey
5110	725679	Geographic Information System Centralized Services	C9:2	Geological Survey
5120	725605	State Parks Operations	C1:1:2	Parks and Watercraft
5140	725606	Lake Erie Shoreline	C8:1	Coastal Management
5160	725620	Water Management	C7:4	Water Resources
5180	725643	Oil and Gas Regulation and Safety	C6:1	Oil and Gas Resources
5180	725677	Oil and Gas Well Plugging	C6:2	Oil and Gas Resources
5210	725627	Off-Road Vehicle Trails	C1:2:2	Parks and Watercraft
5220	725656	Natural Areas and Preserves	C4:2	Natural Areas and Preserves
5290	725639	Mining Regulation and Safety	C5:2	Mineral Resources Management
5310	725648	Reclamation Forfeiture	C5:3	Mineral Resources Management
5EL0	725612	Wildlife Law Enforcement	C2:2	Wildlife
5EM0	725613	Natural Resources Law Enforcement	C1:1:4	Parks and Watercraft
5HK0	725625	Ohio Nature Preserves	C4:3	Natural Areas and Preserves
5MW0	725604	Natural Resources Special Purposes	C7:5	Water Resources
5P20	725634	Wildlife Boater Angler Administration	C2:3	Wildlife
5TD0	725514	Park Maintenance	C1:1:3	Parks and Watercraft
6150	725661	Dam Safety	C7:6	Water Resources
6970	725670	Submerged Lands	C8:2	Coastal Management
6H20	725681	H2Ohio	C7:1	Water Resources
7015	740401	Division of Wildlife Conservation	C2:4	Wildlife
7086	725414	Waterways Improvement	C1:1:5	Parks and Watercraft
7086	739401	Watercraft Operations	C1:5:2	Parks and Watercraft
8150	725636	Cooperative Management Projects	C2:5	Wildlife
8160	725649	Wetlands Habitat	C2:6	Wildlife
8170	725655	Wildlife Conservation Checkoff	C2:7	Wildlife
8180	725629	Cooperative Fisheries Research	C2:8	Wildlife

Categorization of DNR's Appropriation Line Items for Analysis of the Enacted FY 2020-FY 2021 Budget				
Fund	ALI	ALI Name		Category
8190	725685	Ohio River Management	C2:9	Wildlife
81B0	725688	Wildlife Habitats	C2:10	Wildlife
Internal Service Activity Fund Group				
1550	725601	Departmental Projects	C11:1	Multi-Divisional Appropriations
1550	725676	Hocking Hills State Park Lodge	C1:1:6	Parks and Watercraft
1570	725651	Central Support Indirect	C10:1:2	Administration and Debt Service
2040	725687	Information Services	C10:1:3	Administration and Debt Service
2050	725696	Human Resource Direct Services	C10:1:4	Administration and Debt Service
2230	725665	Law Enforcement Administration	C10:3:1	Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	C11:2	Multi-Divisional Appropriations
6350	725664	Fountain Square Facilities Management	C10:1:5	Administration and Debt Service
Capital Projects Fund Group				
7061	725405	Clean Ohio Trail Operating	C1:2:3	Parks and Watercraft
Fiduciary Fund Group				
4M80	725675	FOP Contract	C10:3:2	Administration and Debt Service
Holding Account Fund Group				
R017	725659	Performance Cash Bond Refunds	C11:3	Multi-Divisional Appropriations
R043	725624	Forestry	C3:3	Forestry
Federal Fund Group				
3320	725669	Federal Mine Safety Grant	C5:4	Mineral Resources Management
3B30	725640	Federal Forest Pass-Thru	C10:4:1	Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	C10:4:2	Administration and Debt Service
3B50	725645	Federal Abandoned Mine Lands	C5:5	Mineral Resources Management
3B60	725653	Federal Land and Water Conservation Grants	C1:3:1	Parks and Watercraft
3B70	725654	Reclamation – Regulatory	C5:6	Mineral Resources Management
3P10	725632	Geological Survey – Federal	C9:3	Geological Survey
3P20	725642	Oil and Gas – Federal	C6:3	Oil and Gas Resources
3P30	725650	Coastal Management – Federal	C8:3	Coastal Management
3P40	725660	Federal – Soil and Water Resources	C7:6	Water Resources
3R50	725673	Acid Mine Drainage Abatement/Treatment	C5:7	Mineral Resources Management
3Z50	725657	Federal Recreation and Trails	C1:2:1	Parks and Watercraft

## Category 1: Parks and Watercraft

### Overview

The Division of Parks and Watercraft was created under S.B. 293 of the 131<sup>st</sup> General Assembly which merged the former Division of Parks and Recreation with the Division of Watercraft. The Division of Parks and Watercraft oversees Ohio's 75 state parks, including 56 campgrounds with over 9,000 sites, over 500 cabins and cottages, nine resort lodges, 75 beaches, 21 swimming pools, six golf courses, 449 picnic areas, over 1,000 miles of trails, and over 6,000 boat docks. 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. Finally, the Division oversees boat registration, administers grants for capital improvement projects such as launch ramps and marinas, and manages the Ohio Scenic Rivers Program.

### C1:1 State Parks

#### C1:1:1 Parks and Recreation (ALI 730321)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 730321, Parks and Recreation	\$30,905,509	\$38,652,560	\$37,105,509
% change	--	25.1%	-4.0%

This GRF line item is used to pay various costs of the Division of Parks and Watercraft. These include payroll, supplies, maintenance, and equipment expenses and other administrative costs in conjunction with State Park Fund (Fund 5120) appropriation item 725605, State Parks Operations, described below.

#### C1:1:2 State Parks Operations (ALI 725605)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5120 ALI 725605, State Parks Operations	\$30,842,461	\$60,073,839	\$35,412,070
% change	--	94.8%	-41.1%

This line item is used to pay payroll, maintenance, and other various other costs including purchasing equipment and goods and services for resale. The State Park Fund (Fund 5120), which supports this line item, receives income from various revenue-generating functions of the Division. In addition, temporary law in H.B. 166 requires the Director of Budget and Management to transfer up to \$5.0 million, subject to Controlling Board approval, from the GRF surplus balance at the end of FY 2019 to Fund 5120.

**C1:1:3 Park Maintenance (ALI 725514)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5TD0 ALI 725514, Park Maintenance	\$1,421,015	\$1,481,150	\$1,481,150
% change	--	4.2%	0%

The State Park Maintenance Fund (Fund 5TD0) is used solely for the purposes of maintenance, repair, and renovation projects at state parks that are approved by the Director of Natural Resources. Fund 5TD0 receives annual cash transfers from the State Park Fund (Fund 5120) in an amount not to exceed 5% of the average annual revenue deposited in Fund 5120. Temporary law in H.B. 166 allows the Director of Budget and Management to transfer up to \$1.6 million from Fund 5120 to Fund 5TD0 in each fiscal year of the FY 2020-FY 2021 biennium.

**C1:1:4 Natural Resources Law Enforcement (ALI 725613)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5EM0 ALI 725613, Natural Resources Law Enforcement	\$24,590	\$34,000	\$34,000
% change	--	38.3%	0%

Fund 5EM0 receives revenues from fines and penalties collected as a result of law enforcement actions on state park lands, state forests, and nature preserves. This line item is used to support a portion of the law enforcement activities undertaken by natural resources law enforcement officers, overseen by the Division of Parks and Watercraft. Natural resources law enforcement personnel have responsibility for law enforcement activities in state parks, Ohio's waterways, and on Division of Forestry and Division of Natural Areas and Preserves lands.

**C1:1:5 Waterways Improvement (ALI 725414)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 7086 ALI 725414, Waterways Improvement	\$5,021,645	\$6,193,671	\$6,193,671
% change	--	23.3%	0.0%

Funds in this line item support the Division of Parks and Watercraft'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.

**C1:1:6 Hocking Hills State Park Lodge (ALI 725676)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 1550 ALI 725676, Hocking Hills State Park Lodge	\$347,132	\$13,000,000	\$3,000,000
% change	--	3645.0%	-76.9%

This line item provides funds for DNR for repairs and renovations made necessary by a fire in the dining facilities at Hocking Hills State Park Lodge in CY 2016. This line item is supported by the Departmental Services – Intrastate Fund (Fund 1550) which receives revenue from gifts and donations, nonfederal grants, and other various sources. Temporary law in H.B. 166 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to Fund 1550 to pay costs of reconstructing the lodge that will occur before the final insurance settlement proceeds are deposited into Fund 1550. Once the insurance proceeds have been received, the directors of OBM and DNR must establish a schedule for repaying the GRF from Fund 1550 for any amounts transferred under this authorization.

**C1:2 Recreational Trails****C1:2:1 Federal Recreation and Trails (ALI 725657)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3Z50 ALI 725657, Federal Recreation and Trails	\$1,389,476	\$1,846,840	\$1,852,034
% change	--	32.9%	0.3%

This line item supports the federally funded Recreational Trails Program, through which 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. The bulk of this funding is used for grants awarded to political subdivisions on a competitive basis for trail and trail-related construction, maintenance, restoration, and land acquisition. Additionally, a small portion of this line item is used by DNR to cover the payroll costs of managing the grant program.

**C1:2:2 Off-Road Vehicle Trails (ALI 725627)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5210 ALI 725627, Off-Road Vehicle Trails	\$818,038	\$847,929	\$851,587
% change	--	3.7%	0.4%

These funds are used to administer and enforce the registration and operation of off-road motorcycles, ATVs, snowmobiles, and other off-road vehicles and to provide trails and other designated areas for their use. The State Recreational Vehicle Fund (Fund 5210) is capitalized through fees and fines collected from the registration and oversight 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.

### **C1:2:3 Clean Ohio Trail Operating (ALI 725405)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 7061 ALI 725405, Clean Ohio Trail Operating	\$93,855	\$301,796	\$301,796
% change	--	221.6%	0.0%

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.

## **C1:3 Local Parks and Recreation**

### **C1:3:1 Federal Land and Water Conservation Grants (ALI 725653)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 3B60 ALI 725653, Federal Land and Water Conservation Grants	\$3,226,346	\$949,168	\$952,256
% change	--	-70.6%	0.3%

This money is from 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. A total of 21 communities were recommended for grant funding of nearly \$5.3 million in FY 2019.

## **C1:4 Canal Lands**

### **C1:4:1 Canal Lands (ALIs 725456 and 725671)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
GRF ALI 725456, Canal Lands	\$130,950	\$130,950	\$130,950
% change	--	0.0%	0.0%
Fund 4300 ALI 725671, Canal Lands	\$753,284	\$927,128	\$927,128
% change	--	23.1%	0.0%



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 Watercraft 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.

## **C1:5 Watercraft Operations**

### **C1:5:1 Scenic Rivers Protection (ALI 725668)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 4U60 ALI 725668, Scenic Rivers Protection	\$33,847	\$100,000	\$100,000
% change	--	195.4%	0.0%

This line item provides a portion of the funds to support the Ohio Scenic Rivers Program which oversees 14 rivers designated as Scenic, Wild and Scenic, or Scenic and Recreational rivers encompassing approximately 800 miles of waterways across the state. The program serves to manage and monitor the quality of these rivers, review public projects and local zoning actions that may affect them, and 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 payroll costs are supported through the Waterways Safety Fund (Fund 7086) via line item 739401, Watercraft Operations.

### **C1:5:2 Watercraft Operations (ALI 739401)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 7086 ALI 739401, Watercraft Operations	\$19,397,305	\$20,897,471	\$21,400,204
% change	--	7.7%	2.4%

This line item serves as the primary source of operating support for the watercraft programs of the Division of Parks and Watercraft. These funds are used for payroll and other operating expenses incurred by the Division in administering the range of watercraft-related 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 approximately 150,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions.

## Category 2: Wildlife

### Overview

This category contains line items that fund the operations of the Division of Wildlife, which manages and maintains over 350,000 acres of land for wildlife habitat. The Division provides public access at 152 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 Natural Heritage Database, a catalog containing more than 19,000 records regarding the state's rare flora and fauna and other natural features.

### C2:1 Division of Wildlife – Operating Subsidy (ALI 725401)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725401, Division of Wildlife – Operating Subsidy	\$1,773,000	\$1,773,000	\$1,773,000
% change	--	0.0%	0.0%

This GRF line item is used by the Division of Wildlife to reimburse DNR's central offices for administrative expenses that are attributable to the Division. Temporary law in H.B. 166 allows this line item to be used to pay the direct and indirect costs of the Division.

### C2:2 Wildlife Law Enforcement (ALI 725612)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5EL0 ALI 725612, Wildlife Law Enforcement	\$12,000	\$12,000	\$12,000
% change	--	0.0%	0.0%

This line item is used to purchase equipment and supplies to support wildlife law enforcement activities. Revenues are provided through fines 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).

### C2:3 Wildlife Boater Angler Administration (ALI 725634)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5P20 ALI 725634, Wildlife Boater Angler Administration	\$3,465,670	\$6,990,425	\$7,000,000
% change	--	101.7%	0.1%

This line item supports the acquisition of motor boat access areas for fishing and fishing access area maintenance on Ohio waterways, including Lake Erie and the Ohio River. 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). Fund 5P20 is also used to provide the 25% match required for USFWS Sportfish Restoration Grants from the U.S. Fish and Wildlife Service (USFWS).

### **C2:4 Division of Wildlife Conservation (ALI 740401)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 7015 ALI 740401, Division of Wildlife Conservation	\$60,540,161	\$63,701,662	\$65,482,330
% change	--	5.2%	2.8%

This line item is the primary source of operating support for Division of Wildlife 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. H.B. 166 includes provisions that modify the prices of certain hunting and fishing licenses and permits that may result in an increase or revenue deposited into Fund 7015. For details about these changes please see the "**Budget highlights**" section at the front of this Greenbook.

### **C2:5 Cooperative Management Projects (ALI 725636)**

<b>Fund/ALI</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Appropriation</b>	<b>FY 2021 Appropriation</b>
Fund 8150 ALI 725636, Cooperative Management Projects	\$425,645	\$650,000	\$650,000
% change	--	52.7%	0.0%

Funds in this line item are used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps. This line item is funded by the Cooperative Management Fund (Fund 8150), which consists of revenues generated by lease payments from the farmers who participate in the program and from the sale of shooting range permits at the two shooting ranges the Division operates on Corps land.

**C2:6 Wetlands Habitat (ALI 725649)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 8160 ALI 725649, Wetlands Habitat	\$649,841	\$966,885	\$966,885
% change	--	48.8%	0.0%

This 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 and from federal aid from USFWS Wildlife Restoration Grants, reimbursements from competitive grants, and wetland mitigation agreements. Funding in this line item is used for the acquisition, development, management, and preservation of waterfowl areas in Ohio, other states, and Canada. Funding for areas outside of Ohio must support waterfowl that migrate to and across Ohio.

**C2:7 Wildlife Conservation Checkoff (ALI 725655)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 8170 ALI 725655, Wildlife Conservation Checkoff	\$6,403,582	\$2,000,000	\$2,000,000
% change	--	-68.8%	0.0%

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.

**C2:8 Cooperative Fisheries Research (ALI 725629)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 8180 ALI 725629, Cooperative Fisheries Research	\$1,523,861	\$1,500,000	\$1,500,000
% change	--	-1.6%	0.0%

This line item supports 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 USFWS, and other subgrantees.

**C2:9 Ohio River Management (ALI 725685)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 8190 ALI 725685, Ohio River Management	\$33,007	\$140,000	\$140,000
% change	--	324.2%	0.0%

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. The line item is supported by the Ohio River Management Fund (Fund 8190) which receives revenue from federal aid from USFWS, mitigation settlements, and interest income.

**C2:10 Wildlife Habitats (ALI 725688)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 81B0 ALI 725688, Wildlife Habitats	\$2,046,087	\$1,200,000	\$1,200,000
% change	--	-41.4%	0.0%

This line item is used for the acquisition and development of lands for the preservation, propagation, and protection of wild animals. Its appropriations 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 a custodial fund held by the Treasurer of State and is not part of the state treasury, and receives income from gifts, bequests, and donations to the Division of Wildlife. Fund 81B0 also receives revenue from gifts, donations, bequests, royalties, and mitigation settlements from persons who have adversely affected fish and wildlife, or their habitats. Expenditures from this fund are reimbursed through USFWS Wildlife Restoration and Sportfish Restoration Grants.

**Category 3: Forestry****Overview**

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 Ohio's 21 state forests, covering approximately 200,000 acres in 21 counties.

**C3:1 Division of Forestry (ALI 727321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 727321, Division of Forestry	\$4,687,450	\$4,869,458	\$4,965,023
% change	--	3.9%	2.0%

This line item serves as the GRF source of administrative support for the Division of Forestry. Appropriations primarily support payroll, although a small portion is used to pay other administrative costs associated with running the Division's forest management programs and providing support functions.

### **C3:2 State Forest (ALI 725602)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5090 ALI 725602, State Forest	\$9,766,323	\$10,114,999	\$10,312,871
% change	--	3.6%	2.0%

This line item is supported by the State Forest Fund (Fund 5090) which receives revenue from land sales, easements, leases and 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. The money from these various sources supports the operation, maintenance, development, and use of Ohio's 21 state forests and provides services to private forest owners. Most of the costs borne by this line item are payroll, supplies, and maintenance expenses.

### **C3:3 Forestry (ALI 725624)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund R043 ALI 725624, Forestry	\$2,312,003	\$2,400,000	\$2,400,000
% change	--	3.8%	0.0%

This line item serves as a 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**

### **Overview**

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 136 designated state nature preserves in Ohio, some of which are managed by third parties.

#### **C4:1 Division of Natural Areas and Preserves (ALI 741321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 741321, Division of Natural Areas and Preserves	\$1,140,143	\$2,744,428	\$4,246,134
% change	--	140.7%	54.7%

This GRF line item supports operating costs for the Division, primarily payroll for its employees. 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 Watercraft, and the two divisions also share law enforcement, maintenance, and naturalist staff.

#### **C4:2 Natural Areas and Preserves (ALI 725656)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5220 ALI 725656, Natural Areas and Preserves	\$1,321,187	\$546,973	\$313,649
% change	--	-58.6%	-42.7%

This line item 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. This line item is supported by the Natural Areas and Preserves Fund (Fund 5220), which receives revenue from the Natural Areas and Preserves income tax checkoff, under which Ohio taxpayers may donate a portion of their income tax refund to DNR for deposit in the fund.

#### **C4:3 Ohio Nature Preserves (ALI 725625)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5HK0 ALI 725625, Ohio Nature Preserves	\$1,000	\$50,000	\$50,000
% change	--	4,900.0%	0.0%

This line item is used to help fund nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration. Revenue supporting this line item is derived from the purchase of Ohio Nature Preserves license plates, the proceeds of which are deposited into the Ohio Nature Preserves Fund (Fund 5HK0).

## Category 5: Mineral Resources Management

### Overview

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 provides programs that address environmental and safety aspects of coal and mineral mining. The Division does this through permitting, bonding, and inspection of mining operations.

### C5:1 Coal and Mine Safety Programs (ALI 725507)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725507, Coal and Mine Safety Programs	\$2,672,342	\$2,796,340	\$2,796,340
% change	--	4.6%	0.0%

This line item is used for operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. Payments from this line item are used for various administrative costs including payroll and to provide the state match requirements for funds received from Federal Mine Safety and Health Administrative Grants. Revenue from these grants is deposited to the credit of the Mine Grant Fund (Fund 3320) and appropriated under ALI 725669, Mine Safety Grant.

### C5:2 Mining Regulation and Safety (ALI 725639)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5290 ALI 725639, Mining Regulation and Safety	\$3,683,590	\$4,499,705	\$4,689,552
% change	--	22.2%	4.2%

Appropriations under this line item are used for the administrative costs related to coal and industrial minerals mining permitting and regulatory oversight, reclamation and restoration of former mining areas, and minor mine safety expenses.

### C5:3 Reclamation Forfeiture (ALI 725648)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5310 ALI 725648, Reclamation Forfeiture	\$2,786,221	\$2,171,668	\$2,232,761
% change	--	-22.1%	2.8%

This funding is used for 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. DNR uses Fund 5310 for the reclamation costs associated with these operators. This supplemental tax can be 12¢, 14¢, or 16¢ per ton of coal depending on the cash balance in the fund. For FY 2020, H.B. 166 also requires the Director of Budget and Management to transfer \$2.0 million in cash from the GRF to Fund 5310 to be used for reclamation activities.

#### **C5:4 Federal Mine Safety Grant (ALI 725669)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3320 ALI 725669, Federal Mine Safety Grant	\$334,781	\$335,000	\$335,000
% change	--	0.1%	0.0%

This line item funds mine safety education programs through federal funds received from the U.S. Department of Labor's Mine Safety and Health Administration. These activities are in addition to those portions of DNR's Mine Safety Program that are supported by GRF line item 725507, Coal and Mine Safety Programs, described above.

#### **C5:5 Federal Abandoned Mine Lands (ALI 725645)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3B50 ALI 725645, Federal Abandoned Mine Lands	\$11,219,829	\$21,242,787	\$8,046,252
% change	--	89.3%	-62.1%

This line item supports the Abandoned Mine Land (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. For FY 2020, the appropriated amount includes \$10.0 million from OSM under federal AML Pilot Program Grants to accelerate the remediation of AML sites with economic and community development end uses.

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 use a combination of Division staff and contracted services. This line item is used primarily to cover the program's eligible state payroll associated with the AML Program, and supplies and maintenance costs. A small portion is used for other administrative costs, such as equipment and contracts.

**C5:6 Reclamation – Regulatory (ALI 725654)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3B70 ALI 725654, Reclamation – Regulatory	\$1,557,013	\$1,725,644	\$1,769,696
% change	--	10.8%	2.6%

Funds to support this line item are provided through grants from the federal OSM. This line item is 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.

**C5:7 Acid Mine Drainage Abatement/Treatment (ALI 725673)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3R50 ALI 725673, Acid Mine Drainage Abatement/Treatment	\$1,264,906	\$900,000	\$900,000
% change	--	-28.9%	0.0%

This line item 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.

**Category 6: Oil and Gas Resources****Overview**

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. The budget provides funding of nearly \$104.0 million for the FY 2020-FY 2021 biennium.

**C6:1 Oil and Gas Regulation and Safety (ALI 725643)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5180 ALI 725643, Oil and Gas Regulation and Safety	\$20,167,391	\$25,079,252	\$25,446,157
% change	--	24.4%	1.5%

This line item is used for the Division of Oil and Gas Resource 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. This line item is supported by the Oil and Gas Well Fund (Fund 5180) which receives oil and gas severance taxes, fines, and permitting and waste disposal fees.

### **C6:2 Oil and Gas Well Plugging (ALI 725677)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5180 ALI 725677, Oil and Gas Well Plugging	\$4,661,055	\$24,979,365	\$28,177,215
% change	--	435.9%	12.8%

This line item is 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. Temporary law in H.B. 166 prohibits this line item from being used to pay salaries, maintenance, equipment, or other administrative costs, except for those directly attributable to the plugging of an idle or orphan well, and from being used to transfer cash to any other fund or appropriation item. Appropriations under this line item are supported by the Oil and Gas Well Fund (Fund 5180).

### **C6:3 Oil and Gas – Federal (ALI 725642)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3P20 ALI 725642, Oil and Gas – Federal	\$141,899	\$147,000	\$147,000
% change	--	3.6%	0.0%

The money appropriated under this line item comes from federal grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program, which DNR uses for a portion of the personnel costs related to its oil and gas well plugging and drilling regulation programs.

## **Category 7: Water Resources**

### **Overview**

Line items in this category support research, regulation, and planning activities through programs administered by the Division of Water Resources. Activities include water supply monitoring and management, floodplain management, and dam safety.

**C7:1 H2Ohio (ALI 725681)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 6H20 ALI 725681, H2Ohio	--	\$46,200,000	\$0
% change	--	--	--

This line item, created in H.B. 166, is for DNR to support, maintain, and create wetlands throughout the state and to support improvement and protection of all waterways. Temporary law in H.B. 166 allows the Director of Natural Resources to certify to the Director of Budget and Management an amount up to the unexpended, unencumbered balance of this line item at the end of FY 2020 and appropriates the certified amount for FY 2021. This line item is supported by the H2Ohio Fund (Fund 6H20), also created by the bill, to be capitalized with up to \$172 million of the surplus balance of the GRF at the end of FY 2019. Additional information concerning the H2Ohio Fund and its proposed uses can found in the “**Budget highlights**” section of this Greenbook.

**C7:2 Healthy Lake Erie Program (ALI 725505)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725505, Healthy Lake Erie Program	\$598,568	\$1,000,000	\$1,000,000
% change	--	67.1%	0.0%

This line item is used 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 in H.B. 166 also permits these funds to be used for soil testing, tributary monitoring, and research and pilot projects aimed at the reduction of 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.

**C7:3 Division of Water Resources (ALI 737321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 737321, Division of Water Resources	\$1,192,037	\$1,689,455	\$1,692,044
% change	--	41.7%	0.2%

This GRF line item provides 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.

**C7:4 Water Management (ALI 725620)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5160 ALI 725620, Water Management	\$3,050,764	\$2,998,695	\$3,006,996
% change	--	-1.7%	0.3%

This line item supports various water resources and management programs within the Division. These programs include Floodplain Management, Ground Water Resources, Storm Water, Water Inventory and Planning, and Watershed Management. The Water Inventory and Planning Program includes the administration and implementation of the Water Withdrawal and Consumptive Use Permitting Program and water withdrawal reporting requirements. 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).

**C7:5 Natural Resources Special Purposes (ALI 725604)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5MW0 ALI 725604, Natural Resources Special Purposes	\$550,644	\$261,293	\$261,293
% change	--	-52.5%	0.0%

This line item is used by DNR for costs associated with litigation including 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 for which the use of state capital funding is not permissible.

**C7:6 Dam Safety (ALI 725661)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 6150 ALI 725661, Dam Safety	\$971,579	\$1,166,902	\$1,166,602
% change	--	20.1%	0.0%

This line item 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. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process.

**C7:7 Federal – Soil and Water Resources (ALI 725660)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3P40 ALI 725660, Federal – Soil and Water Resources	\$137,475	\$231,732	\$281,000
% change	--	68.6%	21.3%

Funding under this line item fluctuates from year to year since the appropriations 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.

**Category 8: Coastal Management****Overview**

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline. Federal grants for coastal protection programs make up more than 47% of the Coastal Management budget over the biennium.

**C8:1 Lake Erie Shoreline (ALI 725606)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5140 ALI 725606, Lake Erie Shoreline	\$1,808,242	\$2,393,809	\$2,446,910
% change	--	32.4%	2.2%

This line item provides funding for activities that protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. Spending in this line item is supported by the Permit and Lease Fund (Fund 5140), which receives revenue 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 National Oceanic and Atmospheric Administration (NOAA) grants appropriated in line item 725650, Coastal Management – Federal.

**C8:2 Submerged Lands (ALI 725670)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 6970 ALI 725670, Submerged Lands	\$390,158	\$717,155	\$717,155
% change	--	83.8%	0.0%

The money that supports the spending from this line item is 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 to provide financial 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.

### **C8:3 Coastal Management – Federal (ALI 725650)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3P30 ALI 725650, Coastal Management – Federal	\$2,970,614	\$2,791,277	\$2,820,185
% change	--	-6.0%	1.0%

This line item receives funds from 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.

## **Category 9: Geological Survey**

### **Overview**

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.

### **C9:1 Geological Survey: Ohio Geological Mapping (ALI 725646)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5110 ALI 725646, Ohio Geological Mapping	\$4,294,515	\$4,691,486	\$4,799,989
% change	--	9.2%	2.3%

This line item supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks. The Geological Mapping Fund (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.

### **C9:2 Geological Survey: Geographic Information System Centralized Services (ALI 725679)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5110 ALI 725679, Geological Information System Centralized Services	--	\$516,979	\$518,024
% change	--	--	0.2%

This new line item, created by H.B. 166, supports payroll costs associated with Geographic Information Management Systems (GIMS) Program staff in the DNR Office of Information Technology that produce GIS products made for public use.

### **C9:3 Geological Survey: Geological Survey – Federal (ALI 725632)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3P10 ALI 725632, Geological Survey – Federal	\$202,611	\$160,000	\$160,000
% change	--	-21.0%	0.0%

This line item supports 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.

## **Category 10: Administration and Debt Service**

### **Overview**

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. 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.

### **C10:1 Centralized Departmental Services**

#### **C10:1:1 Office of Information Technology (ALI 729321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 729321, Office of Information Technology	\$181,117	\$181,478	\$181,478
% change	--	0.2%	0.0%

This GRF line item supports costs related to the Geographical Information Management Systems (GIMS) Program under DNR's Office of Information. The GIMS Program produces maps for a variety of internal and external customers. Under H.B. 166, a portion of these costs will



also be paid from the Geological Mapping Fund (Fund 5110) ALI 725679, Geological Information System Centralized Services.

### **C10:1:2 Central Support Indirect (ALI 725651)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 1570 ALI 725651, Central Support Indirect	\$4,770,099	\$5,632,162	\$5,632,162
% change	--	18.1%	0.0%

This appropriation is 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).

### **C10:1:3 Information Services (ALI 725687)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 2040 ALI 725687, Information Services	\$6,182,632	\$6,432,109	\$5,970,264
% change	--	4.0%	-7.2%

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 use the services provided by DNR's Office of Information Technology.

### **C10:1:4 Human Resource Direct Services (ALI 725696)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 2050 ALI 725696, Human Resource Direct Services	\$2,685,415	\$2,855,404	\$2,976,201
% change	--	6.3%	4.2%

This line item is used to cover the support, coordination, and oversight costs of DNR's human resources (HR) operations. DNR's Office of Human Resources charges each division or office for their share of HR services provided.

**C10:1:5 Fountain Square Facilities Management (ALI 725664)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 6350 ALI 725664, Fountain Square Facilities Management	\$3,758,425	\$4,094,099	\$4,170,445
% change	--	8.9%	1.9%

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 and DNR grounds at the Ohio Expo Center, both in Columbus (Franklin County). 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.

**C10:2 Engineering and Real Estate****C10:2:1 Division of Engineering (ALI 736321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 736321, Division of Engineering	\$2,009,647	\$2,035,650	\$2,035,650
% change	--	1.3%	0.0%

These GRF funds support payroll and other operating costs of the Division of Engineering which are not billable to a specific project. The Division designs and implements capital improvement projects, including overseeing construction and renovation work and supervising the activities of outside contractors. The Division also provides architectural and engineering support for DNR facilities, provides land surveying services, and coordinates disaster response assistance with the Ohio Emergency Management Agency. Funds also support the costs of administering land planning, capital improvement planning, and environmental review functions.

**C10:2:2 Office of Real Estate and Land Management (ALI 738321)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 738321, Officer of Real Estate and Land Management	\$732,622	\$728,322	\$728,322
% change	--	-0.6%	0.0%

This GRF line item provides funding for the Office of Real Estate. The Office oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

**C10:2:3 Parks Projects Personnel (ALI 725406)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 2270 ALI 725406, Parks Projects Personnel	\$992,982	\$1,629,465	\$1,725,151
% change	--	64.1%	5.9%

This line item pays for administrative costs related to state and local park capital improvement projects. It is supported by the Parks Capital Expenses Fund (Fund 2270) which receives transfers from the Parks and Recreation Improvement Fund (Fund 7035). Fund 7035 receives proceeds from the issuance of general obligation bonds issued to support the costs of capital facilities for parks and recreation purposes. Appropriations from Fund 7035 for the FY 2019-FY 2020 capital biennium were made in H.B. 529 of the 132<sup>nd</sup> General Assembly.

**C10:2:4 NatureWorks Personnel (ALI 725622)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4590 ALI 725622, NatureWorks Personnel	\$398,560	\$784,648	\$800,000
% change	--	96.9%	2.0%

This line item is 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 Water Resources.

**C10:3 Law Enforcement****C10:3:1 Law Enforcement Administration (ALI 725665)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 2230 ALI 725665, Law Enforcement Administration	\$3,023,903	\$3,292,343	\$3,381,193
% change	--	8.9%	2.7%

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 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 Watercraft and Wildlife) that utilize the MARCS system and central law enforcement services.

**C10:3:2 FOP Contract (ALI 725675)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4M80 ALI 725675, FOP Contract	\$25,439	\$18,799	\$20,219
% change	--	-26.1%	7.6%

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.

**C10:4 Pass-Through Funding****C10:4:1 Federal Forest Pass-Thru (ALI 725640)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3B30 ALI 725640, Federal Forest Pass-Thru	\$74,078	\$350,000	\$350,000
% change	--	372.5%	0.0%

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.

**C10:4:2 Federal Flood Pass-Thru (ALI 725641)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3B40 ALI 725641, Federal Flood Pass-Thru	\$33,418	\$350,000	\$350,000
% change	--	947.3%	0.0%

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.

## C10:5 Debt Service

### C10:5:1 Parks & Recreational Facilities Lease Rental Bond Payments (ALI 725413)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725413, Parks & Recreational Facilities Lease Rental Bond Payments	\$44,378,381	\$50,771,500	\$57,556,700
% change	--	14.4%	13.4%

This line item is used 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 into the Parks and Recreation Improvement Fund (Fund 7035) to support these capital improvements.

### C10:5:2 Natural Resources General Obligation Bond Debt Service (ALI 725903)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725903, Natural Resources General Obligation Bond Debt Service	\$19,135,345	\$20,359,800	\$20,420,700
% change	--	6.4%	0.3%

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.

## Category 11: Multi-Divisional Appropriations

### Overview

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.

### C11:1 Departmental Projects (ALI 725601)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 1550 ALI 725601, Departmental Projects	\$913,588	\$1,775,425	\$1,198,248
% change	--	94.3%	-32.5%

This line item 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.

### **C11:2 Maintenance – State-owned Residences (ALI 725631)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5100 ALI 725631, Maintenance – State-owned Residences	\$105,788	\$249,611	\$249,611
% change	--	136.0%	0.0%

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. Appropriations under this line item support properties owned by the divisions of Parks and Watercraft, Wildlife, and Forestry.

### **C11:3 Performance Cash Bond Refunds (ALI 725659)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund R017 ALI 725659, Performance Cash Bond Refunds	\$313,692	\$528,993	\$528,993
% change	--	68.6%	0.0%

The Bond Refunds Fund (Fund R017) is used by the divisions of Mineral Resources Management, Forestry, Oil and Gas Resources Management, and Parks and Watercraft 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.

### **C11:4 Special Projects (ALI 725520)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 725520, Special Projects	--	\$2,000,000	--
% change	--	--	--

This new line item, created by H.B. 166, is used by DNR to provide funding for community projects. Of the \$2.0 million appropriated in FY 2020, the bill requires \$1.5 million to support the removal of low head dams in the Mahoning River and \$500,000 to prepare a feasibility study and implementation plan for the Mahoning River Trail Initiative.

# FY 2020 - FY 2021 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DNR Department of Natural Resources								
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,773,000	\$ 1,773,000	\$ 1,773,000	0.00%	\$ 1,773,000	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 38,143,359	\$ 44,378,381	\$ 50,771,500	14.41%	\$ 57,556,700	13.36%
GRF	725456	Canal Lands	\$ 130,950	\$ 130,950	\$ 130,950	0.00%	\$ 130,950	0.00%
GRF	725505	Healthy Lake Erie Program	\$ 793,335	\$ 598,568	\$ 1,000,000	67.07%	\$ 1,000,000	0.00%
GRF	725507	Coal and Mine Safety Programs	\$ 2,787,490	\$ 2,672,342	\$ 2,796,340	4.64%	\$ 2,796,340	0.00%
GRF	725520	Special Projects	\$0	\$0	\$ 2,000,000	N/A	\$ 0	-100.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 25,145,886	\$ 19,135,345	\$ 20,359,800	6.40%	\$ 20,420,700	0.30%
GRF	727321	Division of Forestry	\$ 2,627,246	\$ 4,687,450	\$ 4,869,458	3.88%	\$ 4,965,023	1.96%
GRF	729321	Office of Information Technology	\$ 176,218	\$ 181,117	\$ 181,478	0.20%	\$ 181,478	0.00%
GRF	730321	Parks and Recreation	\$ 31,084,944	\$ 30,905,509	\$ 38,652,560	25.07%	\$ 37,105,509	-4.00%
GRF	736321	Division of Engineering	\$ 2,014,725	\$ 2,009,647	\$ 2,035,650	1.29%	\$ 2,035,650	0.00%
GRF	737321	Division of Water Resources	\$ 946,451	\$ 1,192,037	\$ 1,689,455	41.73%	\$ 1,692,044	0.15%
GRF	738321	Office of Real Estate and Land Management	\$ 715,655	\$ 732,622	\$ 728,322	-0.59%	\$ 728,322	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,015,703	\$ 1,140,143	\$ 2,744,428	140.71%	\$ 4,246,134	54.72%
General Revenue Fund Total			\$ 107,354,962	\$ 109,537,109	\$ 129,732,941	18.44%	\$ 134,631,850	3.78%
2270	725406	Parks Projects Personnel	\$ 1,023,026	\$ 992,982	\$ 1,629,465	64.10%	\$ 1,725,151	5.87%
4300	725671	Canal Lands	\$ 820,914	\$ 753,284	\$ 927,128	23.08%	\$ 927,128	0.00%
4S90	725622	NatureWorks Personnel	\$ 333,613	\$ 398,560	\$ 784,648	96.87%	\$ 800,000	1.96%
4U60	725668	Scenic Rivers Protection	\$ 64,640	\$ 33,847	\$ 100,000	195.44%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 9,601,337	\$ 9,766,323	\$ 10,114,999	3.57%	\$ 10,312,871	1.96%
5110	725646	Ohio Geological Mapping	\$ 3,522,959	\$ 4,294,515	\$ 4,691,486	9.24%	\$ 4,799,989	2.31%
5110	725679	Geographic Information System Centralized Services	\$0	\$0	\$ 516,979	N/A	\$ 518,024	0.20%
5120	725605	State Parks Operations	\$ 34,699,550	\$ 30,842,461	\$ 60,073,839	94.78%	\$ 35,412,070	-41.05%
5140	725606	Lake Erie Shoreline	\$ 2,012,465	\$ 1,808,242	\$ 2,393,809	32.38%	\$ 2,446,910	2.22%
5160	725620	Water Management	\$ 2,946,870	\$ 3,050,764	\$ 2,998,695	-1.71%	\$ 3,006,996	0.28%
5180	725643	Oil and Gas Regulation and Safety	\$ 34,635,181	\$ 20,167,391	\$ 25,079,252	24.36%	\$ 25,446,157	1.46%
5180	725677	Oil and Gas Well Plugging	\$ 1,868,658	\$ 4,661,055	\$ 24,979,365	435.92%	\$ 28,177,215	12.80%
5210	725627	Off-Road Vehicle Trails	\$ 110,701	\$ 818,038	\$ 847,929	3.65%	\$ 851,587	0.43%
5220	725656	Natural Areas and Preserves	\$ 171,337	\$ 1,321,187	\$ 546,973	-58.60%	\$ 313,649	-42.66%

# FY 2020 - FY 2021 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
<b>DNR Department of Natural Resources</b>								
5260	725610	Strip Mining Administration Fee	\$ 20,163	\$0	\$0	N/A	\$0	N/A
5270	725637	Surface Mining Administration	\$ 307	\$0	\$0	N/A	\$0	N/A
5290	725639	Mining Regulation and Safety	\$ 3,801,293	\$ 3,683,590	\$ 4,499,705	22.16%	\$ 4,689,552	4.22%
5310	725648	Reclamation Forfeiture	\$ 899,357	\$ 2,786,221	\$ 2,171,668	-22.06%	\$ 2,232,761	2.81%
5CU0	725647	Mine Safety	\$ 21,500	\$0	\$0	N/A	\$0	N/A
5EL0	725612	Wildlife Law Enforcement	\$ 8,344	\$ 12,000	\$ 12,000	0.00%	\$ 12,000	0.00%
5EM0	725613	Natural Resources Law Enforcement	\$ 25,688	\$ 24,590	\$ 34,000	38.27%	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 2,990	\$0	\$0	N/A	\$0	N/A
5HK0	725625	Ohio Nature Preserves	\$0	\$ 1,000	\$ 50,000	4,900.00%	\$ 50,000	0.00%
5MF0	725635	Ohio Geology License Plate	\$ 5,000	\$ 4,000	\$ 0	-100.00%	\$ 0	N/A
5MW0	725604	Natural Resources Special Purposes	\$ 3,616,169	\$ 550,644	\$ 261,293	-52.55%	\$ 261,293	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 2,696,201	\$ 3,465,670	\$ 6,990,425	101.70%	\$ 7,000,000	0.14%
5TD0	725514	Park Maintenance	\$ 1,170,387	\$ 1,421,015	\$ 1,481,150	4.23%	\$ 1,481,150	0.00%
6150	725661	Dam Safety	\$ 1,067,567	\$ 971,579	\$ 1,166,902	20.10%	\$ 1,166,602	-0.03%
6970	725670	Submerged Lands	\$ 235,145	\$ 390,158	\$ 717,155	83.81%	\$ 717,155	0.00%
6H20	725681	H2Ohio	\$0	\$0	\$ 46,200,000	N/A	\$ 0	-100.00%
7015	740401	Division of Wildlife Conservation	\$ 62,256,118	\$ 60,540,161	\$ 63,701,662	5.22%	\$ 65,482,330	2.80%
7086	725414	Waterways Improvement	\$ 6,100,048	\$ 5,021,645	\$ 6,193,671	23.34%	\$ 6,193,671	0.00%
7086	725418	Buoy Placement	\$ 7,561	\$0	\$0	N/A	\$0	N/A
7086	725501	Waterway Safety Grants	\$ 62,647	\$0	\$0	N/A	\$0	N/A
7086	739401	Watercraft Operations	\$ 18,313,100	\$ 19,397,305	\$ 20,897,471	7.73%	\$ 21,400,204	2.41%
8150	725636	Cooperative Management Projects	\$ 606,638	\$ 425,645	\$ 650,000	52.71%	\$ 650,000	0.00%
8160	725649	Wetlands Habitat	\$ 1,213,354	\$ 649,841	\$ 966,885	48.79%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff	\$ 1,849,292	\$ 6,403,582	\$ 2,000,000	-68.77%	\$ 2,000,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,313,250	\$ 1,523,861	\$ 1,500,000	-1.57%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 45,162	\$ 33,007	\$ 140,000	324.16%	\$ 140,000	0.00%
81B0	725688	Wildlife Habitats	\$ 2,619,148	\$ 2,046,087	\$ 1,200,000	-41.35%	\$ 1,200,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 199,767,681</b>	<b>\$ 188,260,252</b>	<b>\$ 296,518,554</b>	<b>57.50%</b>	<b>\$ 232,015,350</b>	<b>-21.75%</b>
1550	725601	Departmental Projects	\$ 920,572	\$ 913,588	\$ 1,775,425	94.34%	\$ 1,198,248	-32.51%
1550	725676	Hocking Hills State Park Lodge	\$ 555,370	\$ 347,132	\$ 13,000,000	3,644.97%	\$ 3,000,000	-76.92%



# FY 2020 - FY 2021 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 % Change
<b>DNR Department of Natural Resources</b>								
1570	725651	Central Support Indirect	\$ 4,930,173	\$ 4,770,099	\$ 5,632,162	18.07%	\$ 5,632,162	0.00%
2040	725687	Information Services	\$ 5,652,644	\$ 6,182,632	\$ 6,432,109	4.04%	\$ 5,970,264	-7.18%
2050	725696	Human Resource Direct Services	\$ 2,534,705	\$ 2,685,415	\$ 2,855,404	6.33%	\$ 2,976,201	4.23%
2230	725665	Law Enforcement Administration	\$ 2,381,608	\$ 3,023,903	\$ 3,292,343	8.88%	\$ 3,381,193	2.70%
5100	725631	Maintenance - State-owned Residences	\$ 113,912	\$ 105,788	\$ 249,611	135.95%	\$ 249,611	0.00%
6350	725664	Fountain Square Facilities Management	\$ 3,379,464	\$ 3,758,425	\$ 4,094,099	8.93%	\$ 4,170,445	1.86%
<b>Internal Service Activity Fund Group Total</b>			<b>\$ 20,468,448</b>	<b>\$ 21,786,982</b>	<b>\$ 37,331,153</b>	<b>71.35%</b>	<b>\$ 26,578,124</b>	<b>-28.80%</b>
7061	725405	Clean Ohio Trail Operating	\$ 96,143	\$ 93,855	\$ 301,796	221.56%	\$ 301,796	0.00%
<b>Capital Projects Fund Group Total</b>			<b>\$ 96,143</b>	<b>\$ 93,855</b>	<b>\$ 301,796</b>	<b>221.56%</b>	<b>\$ 301,796</b>	<b>0.00%</b>
4M80	725675	FOP Contract	\$ 5,662	\$ 25,439	\$ 18,799	-26.10%	\$ 20,219	7.55%
<b>Fiduciary Fund Group Total</b>			<b>\$ 5,662</b>	<b>\$ 25,439</b>	<b>\$ 18,799</b>	<b>-26.10%</b>	<b>\$ 20,219</b>	<b>7.55%</b>
R017	725659	Performance Cash Bond Refunds	\$ 437,297	\$ 313,692	\$ 528,993	68.63%	\$ 528,993	0.00%
R043	725624	Forestry	\$ 1,512,903	\$ 2,312,003	\$ 2,400,000	3.81%	\$ 2,400,000	0.00%
<b>Holding Account Fund Group Total</b>			<b>\$ 1,950,200</b>	<b>\$ 2,625,695</b>	<b>\$ 2,928,993</b>	<b>11.55%</b>	<b>\$ 2,928,993</b>	<b>0.00%</b>
3320	725669	Federal Mine Safety Grant	\$ 263,884	\$ 334,781	\$ 335,000	0.07%	\$ 335,000	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 2,014,161	\$ 74,078	\$ 350,000	372.48%	\$ 350,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 133,376	\$ 33,418	\$ 350,000	947.34%	\$ 350,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 10,713,610	\$ 11,219,829	\$ 21,242,787	89.33%	\$ 8,046,252	-62.12%
3B60	725653	Federal Land and Water Conservation Grants	\$ 2,384,576	\$ 3,226,346	\$ 949,168	-70.58%	\$ 952,256	0.33%
3B70	725654	Reclamation - Regulatory	\$ 1,722,706	\$ 1,557,013	\$ 1,725,644	10.83%	\$ 1,769,696	2.55%
3P10	725632	Geological Survey-Federal	\$ 119,734	\$ 202,611	\$ 160,000	-21.03%	\$ 160,000	0.00%
3P20	725642	Oil and Gas-Federal	\$ 130,179	\$ 141,899	\$ 147,000	3.60%	\$ 147,000	0.00%
3P30	725650	Coastal Management - Federal	\$ 2,409,583	\$ 2,970,614	\$ 2,791,277	-6.04%	\$ 2,820,185	1.04%
3P40	725660	Federal - Soil and Water Resources	\$ 234,987	\$ 137,475	\$ 231,732	68.56%	\$ 281,000	21.26%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 1,959,456	\$ 1,264,906	\$ 900,000	-28.85%	\$ 900,000	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 1,528,818	\$ 1,389,476	\$ 1,846,840	32.92%	\$ 1,852,034	0.28%
<b>Federal Fund Group Total</b>			<b>\$ 23,615,070</b>	<b>\$ 22,552,447</b>	<b>\$ 31,029,448</b>	<b>37.59%</b>	<b>\$ 17,963,423</b>	<b>-42.11%</b>
<b>Department of Natural Resources Total</b>			<b>\$ 353,258,166</b>	<b>\$ 344,881,779</b>	<b>\$ 497,861,684</b>	<b>44.36%</b>	<b>\$ 414,439,755</b>	<b>-16.76%</b>