

- The Civilian Conservation Corps program was eliminated.
- Hunting and Fishing License fees are increased.
- Senior Fishing and Hunting License fees are phased in.

## Natural Resources, Department of

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### ROLE

The role of the Ohio Department of Natural Resources (ODNR) is to provide for the preservation, conservation, and use of the state's natural resources to ensure a balance between the wise use of these resources and their protection. The Department manages or owns more than 482,000 acres of land, including 74 state parks, 20 state forests, 123 state nature preserves, and 100 wildlife areas. The Department also has jurisdiction over more than 124,000 acres of inland waters, 7,000 miles of streams, 481 miles of the Ohio River, and 23 million acres of Lake Erie. It also comprises 14 operating divisions, covering three broad areas of responsibility: recreational management, resource protection, and resource management. These areas of responsibility encompass: operating state parks; managing state forests; protecting designated scenic rivers, natural areas, and preserves; oversight of mining and natural gas operations; managing and providing technical assistance in water resource management; providing geological services; providing boating safety and law enforcement; and wildlife management and protection.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2004	2005	2004	2005	
3,248**	\$317.6 million	\$325.9 million	\$119.5 million	\$128.4 million	Am. Sub. H.B. 95

\*Employee head count obtained from the Department of Administrative Services (DAS) payroll reports as of June 28, 2003.

\*\*Of these employees, 436 are part-time and 1,028 are seasonal/other.

### OVERVIEW

The Department received \$317,560,457 in FY 2004 in total appropriations, which is a 13.6% increase over actual FY 2003 expenditures. Total appropriations for FY 2005 are \$325,894,689 and represent a 2.6% increase over FY 2004 appropriations. A portion of the percentage increase from FY 2003 to FY 2004 can be traced to increases in the Federal Special Revenue Fund Group total. This fund group increased by 59% in FY 2004. In fact, appropriation item 725-653, Federal Land and Water Conservation, increased from \$519,239 in FY 2003 to \$4,900,000 in FY 2004. This appropriation is used to reimburse local governments for outdoor recreational programs and the purchase of land. The reimbursement covers up to 50% of local government expenses. Also, appropriation item 725-645, Federal Abandoned Mine Lands, increased from \$8,367,187 in FY 2003 to \$11,922,845 in FY 2004. These moneys are used for reclamation of mines abandoned before 1977 and for high priority projects.

GRF funding is increased by 7.5% in FY 2004 and 7.4% in FY 2005. A large portion of this increase is due to the increase within the debt service line items. For instance, appropriation item 725-903, Natural Resources General Obligation Debt Service, was increased by \$5.1 million or 27% in FY 2004 and by \$3.1 million or 13% in FY 2005. Appropriation item 725-413, OPFC Lease Rental Payments is increased by \$1.5 million (11%) in FY 2004 and by \$2.6 million in FY 2005. These appropriation items are used to pay debt service on bonds issued to finance capital improvements or for various parks and recreation facilities. Without the debt service line items, the GRF total increases by 2.2% in FY 2004 and by 3.9% in FY 2005.

## **BUDGET ISSUES**

### ***CIVILIAN CONSERVATION CORPS***

The Civilian Conservation Corps' (CCC) is eliminated as a result of the Governor's recommendation. The program funding was changed last biennium. The program received reduced state dollars in FY 2002 and no state dollars in FY 2003. The Civilian Conservation Corps' was funded through federal workforce development moneys (WIA), administered by the Ohio Department of Job and Family Services in FY 2003. The Civilian Conservation Corps' was also a sub-grantee of grants from the Department of Labor (Welfare to Work) and the Corporation of National Service (Americorps). Revenue was also generated through work service projects and miscellaneous income from items such as recycling, housing, and the sale of meals, to name a few. The federal funds are not guaranteed for this program. As a result, the Department requested moneys to administer the CCC in their budget request. No moneys were granted. The program ended June 30, 2003.

The Civilian Conservation Corps' provided an opportunity for unemployed young adults between the ages of 18 and 24 to receive workforce development training. According to the Department, the "workforce development training included employment, hands-on experience, career technical certification, educational advancement, and basic employability, life, health, and safety skills." The Department estimates that 130,000 hours of conservation work had been provided annually by the CCC. These hours equated to a savings of \$1.9 million in direct operating expenses to many DNR divisions such as State Parks and Recreation, Natural Areas and Preserves, and Water. The end of the CCC will result in the divisions paying for the \$1.9 million in conservation work previously done by corps members at reduced rates.

### ***INCREASE IN HUNTING AND FISHING LICENSES AND WILDLIFE PERMITS***

Hunting and fishing license fees, as well as wildlife permits are increasing in price. The hunting and fishing licenses will be increased by \$4 and other wildlife permits and fees will be increased by various amounts. These licenses have not been raised since 1994. The Department estimates that the fee increases will generate a total of approximately \$6 million per year. The Department will not fully realize this increase until FY 2005. A listing of licensing fees both prior to Am. Sub. H.B. 95 and the new established fees is outlined below.

Hunting, Fishing, and Wildlife Fee Increases					
Description	Prior Fee	New Fee	Description	Prior Fee	New Fee
Resident Annual Hunting	\$15	\$19	Phase-in of Senior Licenses	-----	\$10
Resident Youth Hunting	\$8	\$10	Wild Animal Collecting Fee	\$10	\$25
Non-Resident Annual Hunting	\$91	\$125	Wildlife Conservation Stamp	\$5	Not to exceed Wetlands Habitat Stamp
Non-Resident 3-Day Tourist	\$25	\$40	Field Trial Permits	\$25	\$50
Deer Permit	\$20	\$25	Fur Dealer Permit	\$50	\$75
Urban Deer Permit	\$10	\$15	Fish Transportation Permit	\$50	\$65
Turkey Permit	\$20	\$25	Bait Dealers	\$25	\$40
Adult Fur Taker	\$11	\$15	Ohio River Net Storage	\$10	\$50
Youth Fur Taker	\$6	\$8	Wholesale Fish Permit	\$50	\$65
Resident Annual Fishing	\$15	\$19	Commercial Fishing – Quota Species	\$0.20/lb	\$0.05/lb
Non-Resident Annual Fishing	\$24	\$40	Commercial Fishing – other	\$0.01/lb	\$0.02/lb
Non-Resident 3-Day Tourist	\$15	\$30	-----	-----	-----

According to the agency's website, there were 343,078 hunting licenses sold in 2000 and 742,587 fishing licenses sold. These numbers have been steadily decreasing. For instance, in 1990, 418,089 hunting licenses and 918,481 fishing licenses were sold.

### ***ELIMINATION OF FREE SENIOR HUNTING AND FISHING LICENSES***

Currently, there are more than 334,000 free licenses issued to Ohio hunters and fishermen over 66 years of age. This is roughly 20% of total licenses sold and equates to lost revenue to the Department of approximately \$5 million per year. The free licenses issued to seniors are being phased out. Seniors born prior to December 31, 1937 would still receive free licenses. However, those born after December 31, 1937 will pay the reduced costs. As a result, the Department will still be granting free licenses for many years to come and will see only modest increases with the reduced senior rate for many years. In FY 2005, the Department estimates that an increase in revenues of \$160,000 will result from the Senior licenses sold. There will be an increase of approximately \$515,000 in FY 2006 for the Division with proportional increases in the following years.

### ***DAM INSPECTION FEES INCREASED***

The Dam Safety Fees charged to dam owners are being increased. The permit fee for the construction of a dam will be increased in the following way:

- For the first \$100,000 of estimated cost of construction, a fee of 4% will be charged – currently it is 2%;
- For the next \$400,000 of estimated cost, a fee of 3% is proposed – currently it is 1.5%;
- For the next \$500,000 of estimated cost, a fee of 2% – currently it is 1%;
- And lastly, for all costs in excess of \$1 million, a fee of one-half of 1% – currently it is 0.25%.

The minimum filing fee is increased from \$200 to \$1,000, while the maximum filing fee is increased from \$50,000 to \$100,000. Also, any dam that is classified as a Class I dam, except any federal dam, is subject to an annual filing fee that is increased from \$30 plus \$3 per foot of height of dam to \$30 plus \$10 per foot of height of dam. The Department anticipates that these dam fee increases will generate approximately \$260,000 per year, which will be used to fund inspectors.

### ***WILDLIFE CENTRAL SUPPORT***

Under Ohio law, Wildlife funds are protected from non-Wildlife uses. As a result, past General Assemblies provided the Division's central support costs with funding in line item 725-401, Wildlife – GRF Central Support. The funding was approximately \$1.2 million in FY 2000 and decreased to \$0 in FY 2003. This appropriation item received no funding for the current biennium. As a result, the other divisions will pick up Wildlife's Central Support share.

### ***DEPARTMENT OF NATURAL RESOURCES' EARMARKS***

#### **Soil and Water Districts**

GRF appropriation item 725-502, Soil and Water Districts, is used to distribute money to each of the state's 88 soil and water conservation districts. The soil and water conservation districts work to enhance the quality of Ohio's land and water resources by providing technical, educational, and financial assistance to Ohio citizens. In addition to state payments to soil and water conservation districts, DNR may also grant up to \$30,000 annually from appropriation item 725-502 upon receipt of a request and justification from the district and approval by the Ohio Soil and Water Conservation Commission. The county auditor must credit the payments to the special fund established for the local soil and water conservation districts. Moneys received by each district must be expended for the purposes of the district.

This appropriation item received funding of \$11,182,024 in FY 2004 and \$11,475,507 in FY 2005. This is an increase of 3.8% and 2.6% respectively. The appropriation contains the following earmarks:

- \$120,000 in FY 2004 for the Franklin County Soil and Water District;
- \$175,000 in FY 2004 for the Indian Lake Watershed;
- \$50,000 in each fiscal year for the Rush Creek Watershed;
- \$28,000 in each fiscal year for the Conservation Action Program;
- \$150,000 in each fiscal year for the Muskingum Conservancy District; and
- \$120,000 in FY 2004 for the relocation of Route 30.

These earmarks total \$643,000 in FY 2004 and \$228,000 in FY 2005. All of these earmarks reduce the amount of subsidy available for the state's match formula to all the soil and water conservation districts. For instance, in FY 2004 the match is decreased from 100% to 91% in FY 2004 and 94% in FY 2005 as a result of the earmarks.

### **Division of Soil and Water**

GRF appropriation item 737-321, Division of Soil and Water, funds the operations of the Division of Soil and Water Conservation to ensure that all private, public, urban, and agricultural land in Ohio is managed to protect soil and water resources while maximizing the land's usefulness. There is an earmark of \$220,000 in each fiscal year for the Water Quality Laboratory located at Heidelberg College. The appropriation item received \$4,215,288 in FY 2004 and \$4,234,788 in FY 2005. This is an increase of 5.3% and 0.5% respectively.

### ***PROHIBITION AGAINST ENTRANCE FEES FOR STATE PARKS AND NATURE PRESERVES***

The Department of Natural Resources is prohibited from charging a fee for entering a state park or a nature preserve for the FY 2004-2005 biennium.

### ***BUDGET IMPACTS***

A few of the appropriation items that were cut as a result of the enacted budget bill will be highlighted below:

- **Conservation and Reserve Enhancement Program** (725-407) received funding of \$1,218,750 in each fiscal year. This is a reduction of 22.3% in FY 2004 from actual FY 2003 expenditures. Originally, the program, under Am. Sub. H.B. 283 of the 123rd General Assembly, was to receive GRF funding of \$2 million per fiscal year for ten years. The moneys are administered by the state through the CREP, a United States Department of Agriculture and state grant program that awards landowners who improve water quality and mitigate soil erosion. The goal of the program is to create 67,000 acres of riparian area to reduce sediment pollution in Lake Erie and its watersheds. The program will improve water quality, soil erosion control, and wildlife habitat, thus preserving wetlands. The program matches 20% GRF funds (725-407) to access 80% federal funds. As a result of funding, the program will lose \$6.5 million of federal matching funds for the biennium, as well as the ability to protect 2,800 acres of riparian land per year.

- **Stream and Groundwater Gauging** (725-423) received funding of \$331,819 in each fiscal year, which is a decrease in funding of 17% in FY 2004 from actual FY 2003 expenditures. This line item is used to pay the state's share of funding for several water gauging stations throughout Ohio, which are operated by the United States Geological Survey. It also is used to provide grants for water supply related research. As a result of funding, the number of water gauges will be cut or downgraded which will impact the Division of Water's ability to provide accurate data for flood plain insurance and analysis, bridge structure requirements, and flood plain management.
- The **Division of Water** (733-321) will receive \$3,355,830 in FY 2004 and \$3,237,619 in FY 2005, which is a decrease in funding of 5.3% and 3.5% respectively. The Division, among other things, develops the state's water plans, provides information and technical assistance for the development of underground water supplies, and inspects dams and issues permits for their construction.
- The **Division of Real Estate and Land Management** (738-321) received funding of \$2,322,031 in FY 2004 and \$2,331,781 in FY 2005. This is a decrease of 5.4% in FY 2004 from actual FY 2003 expenditures. The Division funds functions relating to real estate including appraisals, title work, negotiations, acquisition, land inventory, and leasing of Lake Erie submerged lands.
- The **Division of Geological Survey** (728-321) received funding of \$1,731,456 in each fiscal year, which is a decrease of 12.1% in FY 2004 from actual FY 2003 expenditures. The Division collects, studies, and interprets information on the geologic structure of the state, as well as developing and distributing geologic maps.
- The **Office of Information Technology** (729-321) received funding of \$440,895 in each fiscal year, which is a decrease of 56% in FY 2004 from actual FY 2003 expenditures. The Office develops and maintains the Geographic Information Management System (GIMS), among other things.

The Department has stated that cuts will need to be made in all of the areas listed above. Also, the divisions of Forestry, Parks and Recreation, Natural Areas and Preserves, Soil and Water, Engineering, and Mineral Resources will experience cuts. The divisions are currently cutting equipment and maintenance budgets and are not filling vacant positions. The Division of Parks and Recreation is seasonalizing park areas and creating satellite parks. The Division of Forestry is considering abolishing three positions in FY 2004, while seven more positions will probably need to be abolished in FY 2005 in various divisions. The Department has stated it will be unable to maintain service levels due to the increase in the workers compensation rate and the \$140,000 facility disaster insurance premium. 

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

**FY 2001:      FY 2002:      FY 2003:      FY 2004 Appropriations:      % Change 2003 to 2004:      FY 2005 Appropriations:      % Change 2004 to 2005:**

**Report For: Main Operating Appropriations Bill**

**Version: Enacted**

**DNR Natural Resources, Department of**

GRF	725-401	Wildlife-GRF Central Support	\$ 912,168	\$ 258,177	\$0	\$ 0	N/A	\$ 0	N/A
GRF	725-404	Fountain Square Rental Payments - O	\$ 1,081,012	\$ 1,081,029	\$1,078,696	\$ 1,093,300	1.35%	\$ 1,094,800	0.14%
GRF	725-407	Conservation Reserve Enhancement P	\$ 1,864,683	\$ 1,778,098	\$1,567,659	\$ 1,218,750	-22.26%	\$ 1,218,750	0.00%
GRF	725-412	Reclamation Commission	\$ 65,396	\$ 32,359	\$31,866	\$ 57,934	81.81%	\$ 57,934	0.00%
GRF	725-413	OPFC Lease Rental Payments	\$ 11,843,863	\$ 15,409,855	\$13,534,590	\$ 15,066,500	11.32%	\$ 17,709,500	17.54%
GRF	725-415	Mine Examining Board	\$ 76,881	\$ 18,000	\$0	\$ 0	N/A	\$ 0	N/A
GRF	725-423	Stream & Groundwater Gauging	\$ 452,984	\$ 410,314	\$400,383	\$ 331,819	-17.12%	\$ 331,819	0.00%
GRF	725-425	Wildlife License Reimbursement	\$ 956,175	\$ 925,900	\$816,319	\$ 816,319	0.00%	\$ 816,319	0.00%
GRF	725-456	Canal Lands	\$ 423,203	\$ 368,333	\$287,279	\$ 332,859	15.87%	\$ 332,859	0.00%
GRF	725-502	Soil and Water Districts	\$ 11,594,618	\$ 10,762,445	\$10,768,305	\$ 11,182,024	3.84%	\$ 11,475,507	2.62%
GRF	725-903	Natural Resources General Obligation	----	\$ 17,650,055	\$18,690,506	\$ 23,808,300	27.38%	\$ 26,914,300	13.05%
GRF	727-321	Division of Forestry	\$ 9,998,572	\$ 9,452,211	\$9,153,515	\$ 9,068,735	-0.93%	\$ 9,068,735	0.00%
GRF	728-321	Division of Geological Survey	\$ 2,240,598	\$ 1,968,934	\$1,969,117	\$ 1,731,456	-12.07%	\$ 1,731,456	0.00%
GRF	729-321	Office of Information Technology	\$ 1,061,102	\$ 764,564	\$999,819	\$ 440,895	-55.90%	\$ 440,895	0.00%
GRF	730-321	Division of Parks and Recreation	\$ 34,581,696	\$ 33,005,733	\$32,267,369	\$ 34,232,205	6.09%	\$ 37,061,493	8.26%
GRF	731-321	Office of Coastal Management	----	----		\$ 248,679	N/A	\$ 259,707	4.43%
GRF	733-321	Division of Water	\$ 3,982,139	\$ 3,732,219	\$3,542,715	\$ 3,355,830	-5.28%	\$ 3,237,619	-3.52%
GRF	736-321	Division of Engineering	\$ 4,083,585	\$ 3,479,663	\$3,326,967	\$ 3,410,852	2.52%	\$ 3,436,918	0.76%
GRF	737-321	Division of Soil and Water	\$ 4,637,170	\$ 4,363,326	\$4,001,553	\$ 4,215,288	5.34%	\$ 4,234,788	0.46%
GRF	738-321	Division of Real Estate and Land Mana	\$ 2,751,137	\$ 2,481,335	\$2,453,495	\$ 2,322,031	-5.36%	\$ 2,331,781	0.42%
GRF	741-321	Division of Natural Areas and Preserve	\$ 3,408,648	\$ 3,203,239	\$3,050,244	\$ 3,104,405	1.78%	\$ 3,104,405	0.00%
GRF	743-321	Division of Civilian Conservation	\$ 4,984,383	\$ 134,120	\$0	\$ 0	N/A	\$ 0	N/A
GRF	744-321	Division of Mineral Resources Manage	\$ 3,969,635	\$ 3,346,892	\$3,178,705	\$ 3,439,744	8.21%	\$ 3,495,967	1.63%
<b>General Revenue Fund Total</b>			<b>\$ 104,969,647</b>	<b>\$ 114,626,801</b>	<b>\$ 111,119,102</b>	<b>\$ 119,477,925</b>	<b>7.52%</b>	<b>\$ 128,355,552</b>	<b>7.43%</b>
155	725-601	Departmental Projects	\$ 1,777,192	\$ 2,128,596	\$2,969,501	\$ 2,645,479	-10.91%	\$ 2,831,337	7.03%
158	725-604	Natural Resources Publication Center I	\$ 82,195	\$ 68,135	\$8,200	\$ 0	-100.00%	\$ 0	N/A
4D5	725-618	Recycled Materials	\$ 41,228	\$ 10,836	\$19,279	\$ 50,000	159.35%	\$ 50,000	0.00%
516	725-620	Water Management	\$ 2,167,237	\$ 2,062,359	\$1,933,928	\$ 3,663,849	89.45%	\$ 2,342,814	-36.06%
4S9	725-622	NatureWorks Personnel	\$ 680,235	\$ 727,648	\$618,524	\$ 908,516	46.88%	\$ 983,103	8.21%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 2001:</i>	<i>FY 2002:</i>	<i>FY 2003:</i>	<i>FY 2004 Appropriations:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005 Appropriations:</i>	<i>% Change 2004 to 2005:</i>
<b>DNR Natural Resources, Department of</b>									
519	725-623	Burr Oak Water Plant	\$ 2,525,104	\$ 1,167	\$0	\$ 0	N/A	\$ 0	N/A
162	725-625	CCC Operations	\$ 1,138,547	\$ 7,548,817	\$6,436,845	\$ 0	-100.00%	\$ 0	N/A
510	725-631	Maintenance - State-owned Residence	\$ 186,702	\$ 243,706	\$151,238	\$ 255,905	69.21%	\$ 260,849	1.93%
161	725-635	Parks Facilities Maintenance	\$ 3,439,610	\$ 1,607,447	\$1,295,732	\$ 2,063,124	59.22%	\$ 2,576,240	24.87%
157	725-651	Central Support Indirect	\$ 7,039,241	\$ 7,276,627	\$7,095,211	\$ 8,272,102	16.59%	\$ 8,423,094	1.83%
4X8	725-662	Water Resources Council	\$ 34,996	\$ 55,280	\$39,414	\$ 282,524	616.81%	\$ 282,524	0.00%
5F9	725-663	Flood Reimbursement	\$ 356,840	\$ 85,729	\$0	\$ 0	N/A	\$ 0	N/A
635	725-664	Fountain Square Facilities Managemen	\$ 2,473,381	\$ 2,601,256	\$2,402,810	\$ 3,104,199	29.19%	\$ 3,104,199	0.00%
223	725-665	Law Enforcement Administration	---	---		\$ 969,825	N/A	\$ 976,225	0.66%
697	725-670	Submerged Lands	\$ 534,761	\$ 566,750	\$341,910	\$ 507,099	48.31%	\$ 542,011	6.88%
430	725-671	Canal Lands	\$ 1,051,215	\$ 1,000,174	\$876,363	\$ 1,119,834	27.78%	\$ 1,059,056	-5.43%
508	725-684	Natural Resources Publications	\$ 194,584	\$ 131,341	\$158,632	\$ 209,364	31.98%	\$ 215,626	2.99%
204	725-687	Information Services	\$ 1,798,839	\$ 2,203,904	\$3,130,489	\$ 3,384,275	8.11%	\$ 3,476,627	2.73%
206	725-689	REALM Support Services	\$ 369,678	\$ 489,480	\$370,105	\$ 475,000	28.34%	\$ 475,000	0.00%
207	725-690	Real Estate Services	\$ 33,820	\$ 31,567	\$49,945	\$ 54,000	8.12%	\$ 54,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 25,925,406</b>	<b>\$ 28,840,819</b>	<b>\$ 27,898,126</b>	<b>\$ 27,965,095</b>	<b>0.24%</b>	<b>\$ 27,652,705</b>	<b>-1.12%</b>
328	725-603	Forestry Federal	\$ 1,380,456	\$ 1,295,042	\$1,201,937	\$ 1,530,561	27.34%	\$ 1,484,531	-3.01%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 290,645	\$ 605,255	\$590,688	\$ 718,876	21.70%	\$ 552,480	-23.15%
3P1	725-632	Geological Survey-Federal	\$ 342,739	\$ 496,994	\$616,912	\$ 470,780	-23.69%	\$ 479,653	1.88%
3B3	725-640	Federal Forest Pass-Thru	\$ 21,259	\$ 59,169	\$73,867	\$ 140,000	89.53%	\$ 150,000	7.14%
3B4	725-641	Federal Flood Pass-Thru	\$ 158,252	\$ 238,802	\$313,540	\$ 280,000	-10.70%	\$ 285,000	1.79%
3P2	725-642	Oil and Gas-Federal	\$ 129,886	\$ 177,780	\$190,289	\$ 224,537	18.00%	\$ 232,964	3.75%
3B5	725-645	Federal Abandoned Mine Lands	\$ 6,211,191	\$ 8,989,160	\$8,367,187	\$ 11,922,845	42.50%	\$ 11,843,866	-0.66%
3P3	725-650	Coastal Management Federal	\$ 1,165,422	\$ 3,740,460	\$2,506,145	\$ 2,357,000	-5.95%	\$ 2,357,000	0.00%
3B6	725-653	Federal Lands and Water Conservatio	\$ 94	\$ 772	\$519,239	\$ 4,900,000	843.69%	\$ 5,000,000	2.04%
3B7	725-654	Reclamation - Regulatory	\$ 1,501,635	\$ 1,688,820	\$1,894,202	\$ 2,179,870	15.08%	\$ 2,168,413	-0.53%
3Z5	725-657	REALM - Federal	---	---	\$0	\$ 1,578,871	N/A	\$ 1,578,871	0.00%
3P4	725-660	Water-Federal	\$ 161,979	\$ 252,348	\$339,058	\$ 300,000	-11.52%	\$ 242,000	-19.33%
332	725-669	Federal Mine Safety Grant	\$ 171,773	\$ 364,403	\$223,005	\$ 247,364	10.92%	\$ 258,103	4.34%
3R5	725-673	Acid Mine Drainage Abatement/Treatm	\$ 184,354	\$ 314,684	\$571,386	\$ 792,028	38.62%	\$ 837,223	5.71%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004 Appropriations:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005 Appropriations:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>									
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 11,719,686</b>	<b>\$ 18,223,690</b>	<b>\$ 17,407,455</b>	<b>\$ 27,642,732</b>	<b>58.80%</b>	<b>\$ 27,470,104</b>	<b>-0.62%</b>
509	725-602	State Forest	\$ 1,715,263	\$ 1,623,330	\$1,137,971	\$ 982,970	-13.62%	\$ 1,127,117	14.66%
512	725-605	State Parks Operations	\$ 26,680,070	\$ 28,367,698	\$29,302,180	\$ 29,915,146	2.09%	\$ 29,915,146	0.00%
514	725-606	Lake Erie Shoreline	\$ 784,173	\$ 924,463	\$770,090	\$ 1,027,093	33.37%	\$ 936,254	-8.84%
526	725-610	Strip Mining Administration Fee	\$ 1,689,877	\$ 1,700,288	\$1,834,991	\$ 1,449,459	-21.01%	\$ 1,449,459	0.00%
5K1	725-626	Urban Forestry Grant	\$ 157,099	\$ 273,710	\$301,345	\$ 400,000	32.74%	\$ 400,000	0.00%
521	725-627	Off-Road Vehicle Trails	\$ 35,477	\$ 22,112	\$59,169	\$ 118,490	100.26%	\$ 123,490	4.22%
4J2	725-628	Injection Well Review	\$ 43,760	\$ 56,998	\$82,261	\$ 98,468	19.70%	\$ 81,188	-17.55%
4M7	725-631	Wildfire Suppression	\$ 97,285	\$ 95,225	\$64,325	\$ 100,000	55.46%	\$ 100,000	0.00%
586	725-633	Scrap Tire Program	---	\$ 37,528	\$1,541,383	\$ 1,000,000	-35.12%	\$ 1,000,000	0.00%
5P2	725-634	Wildlife Boater Angler Administration	---	\$ 25,800	\$378,163	\$ 1,500,000	296.65%	\$ 1,500,000	0.00%
527	725-637	Surface Mining Administration	\$ 1,917,940	\$ 2,278,575	\$1,923,036	\$ 2,793,938	45.29%	\$ 2,693,938	-3.58%
529	725-639	Unreclaimed Land Fund	\$ 2,100,658	\$ 2,055,094	\$798,313	\$ 1,841,589	130.69%	\$ 1,971,037	7.03%
518	725-643	Oil & Gas Permit Fees	\$ 1,676,792	\$ 1,421,026	\$1,622,105	\$ 2,205,651	35.97%	\$ 2,399,580	8.79%
532	725-644	Litter Control and Recycling	\$ 10,684,489	\$ 12,052,647	\$11,941,234	\$ 12,544,686	5.05%	\$ 12,544,686	0.00%
511	725-646	Ohio Geological Mapping	\$ 619,286	\$ 801,938	\$748,248	\$ 983,274	31.41%	\$ 985,940	0.27%
531	725-648	Reclamation Forfeiture	\$ 581,181	\$ 1,420,912	\$2,056,431	\$ 2,393,762	16.40%	\$ 2,374,087	-0.82%
522	725-656	Natural Areas Checkoff Funds	\$ 742,323	\$ 537,818	\$1,113,851	\$ 2,046,737	83.75%	\$ 1,550,670	-24.24%
615	725-661	Dam Safety	\$ 177,737	\$ 267,615	\$237,973	\$ 286,045	20.20%	\$ 408,223	42.71%
655	725-667	Lake Katherine Management	---	\$ 5,304	\$1,526	---	N/A	---	N/A
4U6	725-668	Scenic Rivers Protection	\$ 96,492	\$ 155,416	\$141,031	\$ 561,000	297.78%	\$ 617,100	10.00%
5B3	725-674	Mining Regulation	\$ 58	\$ 1	\$0	\$ 35,000	N/A	\$ 35,000	0.00%
518	725-677	Oil & Gas Well Plugging	\$ 753,723	\$ 625,215	\$997,549	\$ 1,000,000	0.25%	\$ 1,000,000	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 50,553,684</b>	<b>\$ 54,748,712</b>	<b>\$ 57,053,175</b>	<b>\$ 63,283,308</b>	<b>10.92%</b>	<b>\$ 63,212,915</b>	<b>-0.11%</b>
086	725-414	Waterways Improvement	\$ 3,267,556	\$ 3,003,479	\$3,149,967	\$ 3,813,051	21.05%	\$ 4,140,186	8.58%
086	725-416	Natural Areas Marine Patrol	\$ 23,187	\$ 7,383	\$0	\$ 0	N/A	\$ 0	N/A
086	725-417	Parks Marine Patrol	\$ 33,276	\$ 21,122	\$0	\$ 0	N/A	\$ 0	N/A
086	725-418	Buoy Placement	\$ 14,237	\$ 22,508	\$24,402	\$ 42,182	72.86%	\$ 42,182	0.00%
086	725-501	Waterway Safety Grants	\$ 72,164	\$ 69,518	\$68,660	\$ 137,867	100.80%	\$ 137,867	0.00%
086	725-506	Watercraft Marine Patrol	\$ 523,250	\$ 562,000	\$554,731	\$ 576,153	3.86%	\$ 576,153	0.00%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004 Appropriations:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005 Appropriations:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>									
086	725-513	Watercraft Educational Grants	\$ 300,000	\$ 340,254	\$366,643	\$ 366,643	0.00%	\$ 366,643	0.00%
880	725-614	Cooperative Boat Harbor Project	\$ 52,790	---	\$0	\$ 0	N/A	\$ 0	N/A
086	739-321	Division of Watercraft	\$ 13,850,570	---	\$0	\$ 0	N/A	\$ 0	N/A
086	739-401	Division of Watercraft	---	\$ 12,525,367	\$13,501,594	\$ 19,420,712	43.84%	\$ 18,718,847	-3.61%
<b>Waterways Safety Fund Group Total</b>			<b>\$ 18,137,031</b>	<b>\$ 16,551,630</b>	<b>\$ 17,665,997</b>	<b>\$ 24,356,608</b>	<b>37.87%</b>	<b>\$ 23,981,878</b>	<b>-1.54%</b>
4M8	725-675	FOP Contract	\$ 17,504	\$ 13,622	\$20,228	\$ 20,844	3.05%	\$ 20,844	0.00%
<b>Accrued Leave Liability Fund Group Total</b>			<b>\$ 17,504</b>	<b>\$ 13,622</b>	<b>\$ 20,228</b>	<b>\$ 20,844</b>	<b>3.05%</b>	<b>\$ 20,844</b>	<b>0.00%</b>
81A	725-612	Wildlife Education	\$ 1,248,593	\$ 201	\$0	\$ 0	N/A	\$ 0	N/A
818	725-629	Cooperative Fisheries Research	\$ 896,964	\$ 703,199	\$867,660	\$ 988,582	13.94%	\$ 988,582	0.00%
815	725-636	Cooperative Management Projects	\$ 82,852	\$ 187,829	\$86,132	\$ 120,449	39.84%	\$ 120,449	0.00%
816	725-649	Wetlands Habitat	\$ 636,665	\$ 1,022,510	\$542,214	\$ 966,885	78.32%	\$ 966,885	0.00%
817	725-655	Wildlife Conservation Checkoff Fund	\$ 908,079	\$ 2,196,733	\$2,904,971	\$ 5,000,000	72.12%	\$ 5,000,000	0.00%
819	725-685	Ohio River Management	\$ 25,116	\$ 31,935	\$50,402	\$ 128,584	155.12%	\$ 128,584	0.00%
015	740-321	Division of Wildlife Conservation	\$ 36,724,549	---	\$0	\$ 0	N/A	\$ 0	N/A
015	740-401	Division of Wildlife Conservation	---	\$ 39,096,134	\$42,798,182	\$ 46,427,945	8.48%	\$ 46,814,691	0.83%
<b>Wildlife Fund Group Total</b>			<b>\$ 40,522,818</b>	<b>\$ 43,238,541</b>	<b>\$ 47,249,561</b>	<b>\$ 53,632,445</b>	<b>13.51%</b>	<b>\$ 54,019,191</b>	<b>0.72%</b>
R43	725-624	Forestry	\$ 1,509,658	\$ 1,448,160	\$1,021,983	\$ 800,000	-21.72%	\$ 800,000	0.00%
R17	725-659	Performance Cash Bond Refunds	\$ 140,149	\$ 175,238	\$86,157	\$ 226,500	162.89%	\$ 226,500	0.00%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 1,649,807</b>	<b>\$ 1,623,399</b>	<b>\$ 1,108,140</b>	<b>\$ 1,026,500</b>	<b>-7.37%</b>	<b>\$ 1,026,500</b>	<b>0.00%</b>
061	725-405	Clean Ohio Operating	---	---	\$84,363	\$ 155,000	83.73%	\$ 155,000	0.00%
<b>Clean Ohio Fund Total</b>			<b>---</b>	<b>---</b>	<b>\$ 84,363</b>	<b>\$ 155,000</b>	<b>83.73%</b>	<b>\$ 155,000</b>	<b>0.00%</b>
<b>Natural Resources, Department of Total</b>			<b>\$ 253,495,582</b>	<b>\$ 277,867,214</b>	<b>\$ 279,606,147</b>	<b>\$ 317,560,457</b>	<b>13.57%</b>	<b>\$ 325,894,689</b>	<b>2.62%</b>