

LSC Greenbook

Analysis of the Enacted Budget

Department of Natural Resources

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August 2015

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Natural Resources

- Total appropriations of \$338.8 million in FY 2016 and \$330.5 million in FY 2017
- Increase in funding for oil and gas oversight
- Transfer of agricultural pollution abatement programs to the Department of Agriculture

OVERVIEW

Agency Overview

The Ohio Department of Natural Resources (DNR) is charged with overseeing the use, preservation, and conservation of the state's natural resources through a wide variety of recreational and regulatory programs. DNR's areas of responsibility include Ohio's wildlife, forests and other natural areas, state parks, inland lakes and waterways, geological and mineral resources, and the Lake Erie coastline. The Department also regulates the issuance of hunting and fishing licenses and watercraft registrations, and enforces provisions of state law related to natural resources and conservation. Overall, DNR is responsible for over 590,000 acres of land, including 74 state parks, 21 state forests, 136 state nature preserves, and 138 designated wildlife areas. In addition, the Department oversees over 120,000 acres of inland waters, 7,000 miles of streams, 481 miles of the Ohio River, and 2.25 million acres of Lake Erie.

The Department consists of ten operating divisions and offices that carry out these functions, as well as central administrative offices that oversee the day-to-day functions of the Department. DNR's programs are divided into the divisions of Forestry, Parks and Recreation, Soil and Water Resources, Natural Areas and Preserves, Watercraft, Wildlife, Geological Survey, Mineral Resources Management, Oil and Gas Resources Management, Engineering, and the Office of Coastal Management. DNR is one of the largest agencies in the state in terms of staff, with approximately 2,500 employees, according to state staffing records for July 2015. Just over 1,400 of these employees are full-time, but DNR also relies heavily on intermittent, seasonal, and temporary workers. DNR's appropriations under H.B. 64 are approximately \$338.8 million in FY 2016 and \$330.5 million in FY 2017, or \$669.3 million over the biennium.

Budget by Fund Group

Under the FY 2016-FY 2017 biennial budget, the largest portion of DNR's funding (approximately \$366.0 million or 54.7%) is derived from Dedicated Purpose Funds (DPF). DPF funds receive revenues from specific sources that support activities of state

agencies. Examples of major dedicated purpose funds used by DNR include: the Wildlife Fund (Fund 7015), which consists of receipts from hunting and fishing licenses and other sources; the State Park Fund (Fund 5120), which receives revenue from camping fees, concession fees, and other fees collected at state parks; and the Waterway Safety Fund (Fund 7086), which receives a portion of the Motor Vehicle Fuel Tax, fees for watercraft registration, and federal grants. The Oil and Gas Well Fund (Fund 5180), which receives oil and natural gas severance tax, permitting and licensing fees, and fines is also part of this group. Taken together, these four funds make up about 77% (\$280.9 million) of DNR's DPF appropriations for the FY 2016-FY 2017 biennium.

The second largest source of appropriations for DNR comes from the GRF, \$197.4 million (29.5%) over the biennium. Of this amount, more than half (\$101.0 million) is for debt service payments. Funding derived from federal grants and awards are \$55.6 million (8.3%) of the biennial budget. This is followed by the Internal Service Activity Fund Group (\$44.3 million, 6.6%). The remaining \$5.9 million (0.9%) is derived from the Holding Account Fund Group, the Capital Projects Fund Group, and the Fiduciary Fund Group. Table 1 below shows each fund group's total allocation under H.B. 64.

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
Dedicated Purpose	\$164,902,383	\$183,272,034	11.1%	\$182,754,063	-0.3%
General Revenue	\$96,683,791	\$100,993,936	4.5%	\$96,443,136	-4.5%
Federal	\$22,598,821	\$29,293,242	29.6%	\$26,323,241	-10.1%
Internal Service Activity	\$19,282,584	\$22,321,076	15.8%	\$21,987,712	-1.5%
Holding Account	\$2,505,162	\$2,628,993	4.9%	\$2,628,993	0.0%
Capital Projects	\$34,213	\$300,775	779.1%	\$300,775	0.0%
Fiduciary	\$5,997	\$20,219	237.2%	\$20,219	0.0%
TOTAL	\$306,012,950	\$338,830,275	10.7%	\$330,458,139	-2.5%

*FY 2015 actual expenditures.

Budget by Functional Category

Table 2 on the next page contains DNR's proposed appropriations by functional category for FY 2016 and FY 2017. DNR's appropriations can be placed into 12 major categories generally aligning with the agency's functional divisions. The Administration and Debt Service category includes the Department's centralized administration and bond repayment costs, while the Multi-Divisional Appropriations category reflects a handful of line item appropriations that support functions across more than one division and that do not easily fit into any other single category.

As seen in Table 2, funding for the Administration and Debt Service category accounts for the largest share of DNR appropriations, amounting to \$152.0 million over the FY 2016-FY 2017 biennium, or 22.7% of the agency's total proposed biennial budget of \$669.3 million. About two-thirds of this category, or about \$101.0 million over the biennium, is comprised of debt service costs and transfers, while the remainder is for centralized departmental functions such as information technology and human resources. The next largest category is Parks and Recreation, which totals \$143.4 million over the biennium or 21.4% of the total. This is followed by the Division of Wildlife (20.7%), the Division of Mineral Resources Management (8.7%), and the Division of Oil and Gas Resources (6.7%). Other divisions consume between 0.5% of the agency's budget for both the Division of Natural Areas and Preserves and Division of Geological Survey and 6.7% for the Division of Watercraft. Appropriations for cross-functional line items in the Multi-Divisional Appropriations category total about \$6.0 million over the biennium, or just under 1.0% of DNR's total.

Table 2. Appropriations by Functional Category, FY 2016-FY 2017 (in millions)				
Category	FY 2016	FY 2017	Biennium Total	% of Total Budget
Parks and Recreation	\$71.7	\$71.7	\$143.4	21.4%
Wildlife	\$67.7	\$71.1	\$138.8	20.7%
Forestry	\$13.5	\$13.6	\$27.1	4.1%
Natural Areas and Preserves	\$1.7	\$1.7	\$3.5	0.5%
Mineral Resources Management	\$29.0	\$29.1	\$58.2	8.7%
Oil and Gas Resources	\$22.4	\$22.7	\$45.1	6.7%
Soil and Water Resources	\$25.4	\$12.8	\$38.3	5.7%
Watercraft	\$22.5	\$22.3	\$44.9	6.7%
Coastal Management	\$4.2	\$4.2	\$8.3	1.2%
Geological Survey	\$1.6	\$2.0	\$3.5	0.5%
Administration and Debt Service	\$75.6	\$76.4	\$152.0	22.7%
Multi-Divisional Appropriations	\$3.4	\$2.7	\$6.0	0.9%
TOTAL*	\$338.8	\$330.5	\$669.3	100.0%

*Figures may not add to totals due to rounding.

Budget Highlights

Transfer of Agricultural Soil and Water Conservation Program

H.B. 64 transfers, effective January 1, 2016, the administration of the Agricultural Soil and Water Conservation Program from the Division of Soil and Water Resources in DNR to the Department of Agriculture (AGR). The transfer includes the Ohio Soil and Water Conservation Commission, support and coordination of soil and water conservation districts (SWCDs), oversight of agricultural operation and management

plans, and control of the Agricultural Pollution Abatement Fund. As a result, approximately 32 full-time employees will be transferred from DNR to AGR to perform these responsibilities. Overall, the budget appropriates \$14.2 million in FY 2016 (\$7.3 million under DNR and \$6.9 million under AGR) and \$16.4 million in FY 2017 under AGR to administer these soil and water conservation responsibilities.

Ohio Soil and Water Conservation Commission

The transfer moves the Ohio Soil and Water Conservation Commission from the Division of Soil and Water Resources in DNR to the Division of Soil and Water in AGR. The Commission's main responsibility is to ensure that Ohio counties are supported adequately and effectively by their SWCDs. The Commission recommends the allocation of state funds to SWCDs and recommends the level of state and federal funds needed by SWCDs. Under AGR, the allocation of state funds for this purpose are provided in GRF line item 700509, Soil and Water District Support, and DPF Soil and Water Districts Assistance Fund (Fund 5BV0) line item 700661, Soil and Water Districts. Together these two line items are appropriated \$4.0 million in FY 2016 and \$11.3 million in FY 2017. Since the transfer is not effective until January 1, 2016, funding will continue in FY 2016 under DNR GRF line item 725502, Soil and Water Districts, and DPF line item 725683, Soil and Water Districts. DNR appropriations under these line items total \$7.3 million in FY 2016. Lastly, the Commission will be responsible for recommending to AGR a procedure and coordination for an agricultural pollution abatement program. The implementation of the program will be based on air and water quality standards.

Division of Soil and Water Resources Responsibilities

H.B. 64 transfers responsibilities for providing administrative leadership to SWCDs from the Division of Soil and Water Resources to AGR. This includes providing leadership in planning, budgeting, staffing, and administering district programs and training of district supervisors and personnel in their duties. Under the bill, DNR's responsibilities for establishing and developing various rules and standards regarding cooperative programs, conservation practices in farming, agricultural pollution abatement practices, administration of grants to agricultural land owners, and best management practices that should be included in agricultural operation and management plans will also be assumed by AGR. The bill also allows AGR to develop and approve operation and management plans for the owner or operator of agricultural land or an animal feeding operation. After January 1, 2016, these duties will be assumed by AGR and supported by the GRF. Appropriations for these duties are \$1.8 million in FY 2016 and \$3.6 million in FY 2017.

Agricultural Pollution Abatement Fund

Under the bill, the responsibility for managing the Agricultural Pollution Abatement Fund will also be transferred from DNR to AGR. The fund is used to pay costs incurred by investigating, mitigating, minimizing, removing, or abating any state water pollution caused by agricultural pollution or unauthorized release, spill, or discharge of manure into or upon the environment that requires emergency action to protect public health. Revenue in the fund will consist of moneys collected from civil penalties. Civil penalties are collected when a person is liable for causing or allowing the unauthorized spill, release, or discharge of manure or residual farm products. Additionally, civil penalties can come from applying manure or fertilizer on fields under specified weather and soil conditions in the Western Lake Erie Basin that are prohibited in S.B. 1 of the 131st General Assembly.

Forestry Pollution Abatement Fund

In addition to the transfer of responsibilities mentioned above, the Silvicultural Assistance Program currently overseen by the Division of Soil and Water Resources will also be reassigned. Effective January 1, 2016, responsibility for this program will be assumed by the Division of Forestry within DNR. This includes the responsibility for investigating, mitigating, minimizing, removing, or abating pollution of the waters of the state caused by forestry pollution that requires emergency action to protect public health. To pay the costs of these activities, the bill creates the Forestry Pollution Abatement Fund for use by the Division of Forestry. The fund will collect revenues from money recovered through a civil action brought against a person responsible for causing or allowing forestry pollution.

Budget provisions modifying the Oil and Gas Law

H.B. 64 also makes changes to the Oil and Gas Law that appear to have only minimal, if any, fiscal effects. These include removal of an exemption for permit applications to plug back existing oil and gas wells, an increase in the maximum civil penalties for violations of certain sections of the Oil and Gas Law, and changes affecting emergency planning and community right to know requirements applicable to oil and gas facilities. For additional details, please refer to the LSC Bill Analysis or Comparison Document for H.B. 64.

Vetoed items

H.B. 64 contained provisions, vetoed by the Governor, that would require an owner, a person to whom an order is issued under the Oil and Gas Law or rules adopted under it, a person to whom a registration certificate to transport brine is issued, or a person engaged in the surface application of brine to notify the Division of Oil and Gas Resources within 30 minutes after becoming aware that an emergency incident involving the release of various oil and gas related substances, fire, or explosion has

occurred. Also vetoed were provisions that required a contractor who performs services on behalf of a person specified above to notify that person within 30 minutes after becoming aware of these emergency incidents and a provision subjecting a person that failed to comply with these requirements to civil penalties.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of each appropriation item in DNR's budget. We have grouped DNR's line items into 12 major categories which generally correspond to the agency's divisions and administrative functions. Some line items that fund activities across several divisions are included in the Multi-Divisional Appropriations category. Each category includes a table that lists the appropriations for each fiscal year. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that were enacted in H.B. 64. The categories used in this analysis are as follows:

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

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds.

Categorization of DNR's Appropriation Line Items for Analysis of H.B. 64			
Fund	ALI and Name		Category
General Revenue Fund			
GRF	725401	Division of Wildlife – Operating Subsidy	2: Wildlife
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	11: Administration and Debt Service
GRF	725456	Canal Lands	1: Parks and Recreation
GRF	725502	Soil and Water Districts	7: Soil and Water Resources
GRF	725505	Healthy Lake Erie Program	7: Soil and Water Resources
GRF	725507	Coal and Mine Safety Program	5: Mineral Resources Management
GRF	725512	Portage County Stormwater	7: Soil and Water Resources
GRF	725903	Natural Resources General Obligation Debt Service	11: Administration and Debt Service
GRF	727321	Division of Forestry	3: Forestry
GRF	729321	Office of Information Technology	11: Administration and Debt Service
GRF	730321	Division of Parks and Recreation	1: Parks and Recreation
GRF	736321	Division of Engineering	11: Administration and Debt Service
GRF	737321	Division of Soil and Water Resources	7: Soil and Water Resources
GRF	738321	Division of Real Estate and Land Management	11: Administration and Debt Service
GRF	741321	Division of Natural Areas and Preserves	4: Natural Areas and Preserves
Internal Service Activity Fund Group			
1550	725601	Departmental Projects	12: Multi-Divisional Appropriations
1570	725651	Central Support Indirect	11: Administration and Debt Service
2040	725687	Information Services	11: Administration and Debt Service
2050	725696	Human Resource Direct Service	11: Administration and Debt Service
2070	725690	Real Estate Services	11: Administration and Debt Service
2230	725665	Law Enforcement Administration	11: Administration and Debt Service
4X80	725662	Water Resources Council	11: Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	12: Multi-Divisional Appropriations
6350	725664	Fountain Square Facilities Management	11: Administration and Debt Service
Federal Fund Group			
3320	725669	Federal Mine Safety Grant	5: Mineral Resources Management
3B30	725640	Federal Forest Pass-Thru	11: Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	11: Administration and Debt Service
3B50	725645	Federal Abandoned Mine Lands	5: Mineral Resources Management
3B60	725653	Federal Land and Water Conservation Grants	1: Parks and Recreation
3B70	725654	Reclamation – Regulatory	5: Mineral Resources Management
3P10	725632	Geological Survey – Federal	10: Geological Survey
3P20	725642	Oil and Gas – Federal	6: Oil and Gas Resources
3P30	725650	Coastal Management – Federal	9: Coastal Management
3P40	725660	Federal – Soil and Water Resources	7: Soil and Water Resources
3R50	725673	Acid Mine Drainage Abatement/Treatment	5: Mineral Resources Management
3Z50	725657	Federal Recreation and Trails	1: Parks and Recreation

Categorization of DNR's Appropriation Line Items for Analysis of H.B. 64		
Fund	ALI and Name	Category
Dedicated Purpose Fund Group		
2270	725406 Parks Projects Personnel	11: Administration and Debt Service
4300	725671 Canal Lands	1: Parks and Recreation
4J20	725628 Injection Well Review	12: Multi-Divisional Appropriations
4M70	725686 Wildfire Suppression	3: Forestry
4S90	725622 NatureWorks Personnel	11: Administration and Debt Service
4U60	725668 Scenic Rivers Protection	8: Watercraft
5090	725602 State Forest	3: Forestry
5110	725646 Ohio Geological Mapping	10: Geological Survey
5120	725605 State Parks Operations	1: Parks and Recreation
5140	725606 Lake Erie Shoreline	9: Coastal Management
5160	725620 Water Management	7: Soil and Water Resources
5180	725643 Oil and Gas Regulation and Safety	6: Oil and Gas Resources
5180	725677 Oil and Gas Well Plugging	6: Oil and Gas Resources
5210	725627 Off-Road Vehicle Trails	1: Parks and Recreation
5220	725656 Natural Areas and Preserves	4: Natural Areas and Preserves
5260	725610 Strip Mining Administration Fee	5: Mineral Resources Management
5270	725637 Surface Mining Administration	5: Mineral Resources Management
5290	725639 Unreclaimed Land Fund	5: Mineral Resources Management
5310	725648 Reclamation Forfeiture	5: Mineral Resources Management
5B30	725674 Mining Regulation	5: Mineral Resources Management
85BV0	725658 Heidelberg Water Quality Lab	7: Soil and Water Resources
5BV0	725683 Soil and Water Districts	7: Soil and Water Resources
5EL0	725612 Wildlife Law Enforcement	2: Wildlife
5EM0	725613 Park Law Enforcement	1: Parks and Recreation
5EN0	725614 Watercraft Law Enforcement	8: Watercraft
5HK0	725625 Ohio Nature Preserves	4: Natural Areas and Preserves
5MF0	725635 Ohio Geology License Plate	10: Geological Survey
5MW0	725604 Natural Resources Special Purposes	7: Soil and Water Resources
5P20	725634 Wildlife Boater Angler Administration	2: Wildlife
5SA1	725609 Mentor Stormwater Project	7: Soil and Water Resources
6150	725661 Dam Safety	7: Soil and Water Resources
6970	725670 Submerged Lands	9: Coastal Management
7015	740401 Division of Wildlife Conservation	2: Wildlife
7086	725414 Waterways Improvement	1: Parks and Recreation
7086	725418 Buoy Placement	8: Watercraft
7086	725501 Waterway Safety Grants	8: Watercraft
7086	725506 Watercraft Marine Patrol	8: Watercraft
7086	725513 Watercraft Educational Grants	8: Watercraft
7086	739401 Division of Watercraft	8: Watercraft

Categorization of DNR's Appropriation Line Items for Analysis of H.B. 64			
Fund	ALI and Name		Category
8150	725636	Cooperative Management Projects	2: Wildlife
8160	725649	Wetlands Habitat	2: Wildlife
8170	725655	Wildlife Conservation Checkoff Fund	2: Wildlife
8180	725629	Cooperative Fisheries Research	2: Wildlife
8190	725685	Ohio River Management	2: Wildlife
81B0	725688	Wildlife Habitat Fund	2: Wildlife
Capital Projects Fund Group			
7061	725405	Clean Ohio Trail Operating	1: Parks and Recreation
Holding Account Fund Group			
R017	725659	Performance Cash Bond Refunds	12: Multi-Divisional Appropriations
R043	725624	Forestry	3: Forestry
Fiduciary Fund Group			
4M80	725675	FOP Contract	11: Administration and Debt Service

Category 1: Parks and Recreation

This category includes line items that directly fund the operations of the Division of Parks and Recreation, which oversees Ohio's 74 state parks and the various outdoor recreational opportunities provided to their visitors, including 56 campgrounds with over 9,000 sites, over 500 cabins and cottages, 8 resort lodges, 36 nature centers, 80 beaches, 18 swimming pools, 6 golf courses, 463 picnic areas, over 1,300 miles of trails, several thousand public and private boat docks, and all the associated infrastructure. The Division also oversees the state's system of recreational trails and remaining canal lands, and provides administrative services on behalf of the Division of Natural Areas and Preserves. This analysis divides this category into four subcategories: State Parks, Recreational Trails, Local Parks and Recreation, and Canal Lands.

Appropriations for Parks and Recreation				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	725456	Canal Lands	\$135,000	\$135,000
GRF	730321	Division of Parks and Recreation	\$30,000,000	\$30,000,000
General Revenue Fund Subtotal			\$30,135,000	\$30,135,000
Federal Fund Group				
3B60	725653	Federal Land and Water Conservation Grants	\$950,000	\$950,000
3Z50	725657	Federal Recreation and Trails	\$1,600,000	\$1,600,000
Federal Fund Group Subtotal			\$2,550,000	\$2,550,000
Dedicated Purpose Fund Group				
4300	725671	Canal Lands	\$883,879	\$883,879
5120	725605	State Parks Operations	\$31,471,044	\$31,471,044
5210	725627	Off-Road Vehicle Trails	\$143,490	\$143,490
5EM0	725613	Park Law Enforcement	\$34,000	\$34,000
7086	725414	Waterways Improvement	\$6,193,671	\$6,193,671
Dedicated Purpose Fund Group Subtotal			\$38,726,084	\$38,726,084
Capital Projects Fund Group				
7061	725405	Clean Ohio Trail Operating	\$300,775	\$300,775
Capital Projects Fund Group Subtotal			\$300,775	\$300,775
Total Funding: Parks and Recreation			\$71,711,859	\$71,711,859

State Parks

Division of Parks and Recreation (730321)

The appropriation for this GRF line item is \$30.0 million in each fiscal year. This line item is used primarily for payroll and supplies and maintenance expenses for the Division of Parks and Recreation.

State Parks Operations (725605)

This line item receives appropriations of \$31.5 million in each fiscal year of the biennium. These funds are used to cover most of the Division's payroll, as well as maintenance and equipment expenses that are not covered through GRF line item 730321, Division of Parks and Recreation. H.B. 497, the FY 2015-FY 2016 capital appropriations act of the 130th General Assembly provided \$83.1 million to conduct major upgrades to cabins, cottages, lodges, dams, and other facilities at state parks across the state. The appropriation for line item 725605 includes amounts intended to supplement payroll and administrative costs associated with these capital improvements.

This line item is supported by the State Park Fund (Fund 5120), which receives income from various revenue-generating functions of the Division of Parks and Recreation including camping fees, retail sales, cabin rentals, dock permits, concession agreements, and other sources. Fund 5120 also collects 75% of the proceeds of timber sales from Division of Parks and Recreation lands.

Park Law Enforcement (725613)

This line item receives appropriations of \$34,000 in each fiscal year of the biennium to support a portion of the law enforcement activities undertaken by Division of Parks and Recreation officers. In addition to state parklands, state park law enforcement personnel have responsibility for law enforcement activities on Division of Forestry and Division of Natural Areas and Preserves lands. The line item is supported by the Park Law Enforcement Fund (Fund 5EM0), which receives revenues from fines and penalties collected as a result of law enforcement actions on state park lands and state forests and nature preserves.

Waterways Improvement (725414)

This line item receives appropriations of approximately \$6.2 million in each fiscal year under H.B. 64. Funds in this line item support the Division of Parks and Recreation's dredging operations to remove silt and other debris from public lakes and waterways within state park boundaries. This line item is supported by the Waterways Safety Fund (Fund 7086), which consists of a small portion of state motor fuel tax revenues, as well as income from the registration of watercraft.

Temporary law in H.B. 64 requires the Director of Budget and Management to transfer \$1.0 million in cash from the GRF to Fund 7086 for use by the Director of Natural Resources to conduct enhanced activity aimed at maximizing sediment removal and dredging in Grand Lake St. Marys.

Recreational Trails

Federal Recreation and Trails (725657)

The budget provides \$1.60 million in each fiscal year of the biennium for this line item. This line item supports the federally funded Recreational Trails Program. For this program, DNR receives grants from the Federal Highway Administration (FHWA) to support the development of local and statewide trail networks for a variety of uses, including hiking, biking, in-line skating, snowmobiling, motorcycle and all-terrain vehicle (ATV) use, equestrian activities, and other purposes. These funds are derived from federal motor fuel taxes collected from nonhighway recreational uses, such as from off-road motorcycles, snowmobiles, and trucks.

Off-Road Vehicle Trails (725627)

This line item is funded at \$143,490 in both FY 2016 and FY 2017. 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. This line item is supported by the State Recreational Vehicle Fund (Fund 5210), capitalized through fees and fines collected from the registration and enforcement of off-road vehicles. Currently, the registration fees for ATVs are \$31.25 for a three-year Ohio resident registration or \$11.25 for a one-year nonresident operating permit.

Clean Ohio Trail Operating (725405)

This line item supports the operating costs incurred by DNR in the administration of the Clean Ohio Trails Program, which is responsible for developing recreational trails using the proceeds of bonds issued by the Ohio Public Facilities Commission. The budget for this line item is \$300,775 in each fiscal year of the biennium.

Local Parks and Recreation

Federal Land and Water Conservation Grants (725653)

This line item receives \$950,000 in each fiscal year under the budget. These funds are provided through federal grants to DNR from the National Park Service's Land and Water Conservation Fund and provide up to a 50% reimbursement for local communities to engage in projects involving the acquisition or development of land for public outdoor recreation. Cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts are all eligible for grants under this program.

Canal Lands

Canal Lands (725456 and 725671)

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

The budget provides a total of approximately \$2.0 million over the biennium for the Canal Lands Program, including appropriations of \$135,000 in each fiscal year for GRF line item 725456, and appropriations of \$883,879 in each fiscal year under Fund 4300 line item 725671.

Category 2: Wildlife

This category contains line items that fund the operations of the Division of Wildlife, which manages and maintains over 200,000 acres of land for wildlife habitat. The Division provides public access at 138 wildlife areas and other lands under agreements. The Division of Wildlife issues hunting and fishing permits, manages wildlife and fish populations, and oversees special habitat environments including wetlands. The Division operates fish and wildlife research stations, fish hatcheries, and public hunting and fishing areas 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.

Appropriations for Wildlife				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	725401	Division of Wildlife – Operating Subsidy	\$1,800,000	\$1,800,000
General Revenue Fund Subtotal			\$1,800,000	\$1,800,000
Dedicated Purpose Fund Group				
5EL0	725612	Wildlife Law Enforcement	\$12,000	\$12,000
5P20	725634	Wildlife Boater Angler Administration	\$3,000,000	\$3,000,000
7015	740401	Division of Wildlife Conservation	\$56,325,976	\$59,997,307
8150	725636	Cooperative Management Projects	\$649,000	\$456,000
8160	725649	Wetlands Habitat	\$966,885	\$966,885
8170	725655	Wildlife Conservation Checkoff	\$2,000,000	\$2,000,000
8180	725629	Cooperative Fisheries Research	\$1,500,000	\$1,500,000
8190	725685	Ohio River Management	\$203,584	\$203,584
81B0	725688	Wildlife Habitats	\$1,200,000	\$1,200,000
Dedicated Purpose Fund Group Subtotal			\$65,857,445	\$69,335,776
Total Funding: Wildlife			\$67,657,445	\$71,135,776

Wildlife – GRF Central Support (725401)

This line item is used by the Division of Wildlife to reimburse DNR's central offices for administrative expenses that are attributable to the Division. Temporary law in H.B. 64 permits this line item to cover both the direct and indirect costs of the Division. The budget provides funding of \$1.8 million in each fiscal year of the biennium for these purposes.

Wildlife Law Enforcement (725612)

The appropriations for this line item are \$12,000 in each fiscal year of the biennium. This line item supports law enforcement activities on state wildlife lands. 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).

Wildlife Boater Angler Administration (725634)

This line item provides a portion of the 25% state match required for DNR to receive the Dingell-Johnson Sport Fish Restoration Grant from the U.S. Fish and Wildlife Service (USFWS), as well as covering some administrative costs of the program. Funding for this line item is derived from 0.125% of the state motor fuel tax that is deposited into the Wildlife Boater Angler Fund (Fund 5P20). Federal Sport Fish Restoration funds drawn down using the match from this line item are deposited into the Wildlife Fund (Fund 7015) and are used for the management and restoration of fish populations used for sport and recreational fishing, as well as aquatic education, boater safety, and related purposes. The budget provides appropriations of \$3.0 million in each fiscal year of the biennium for these activities.

Division of Wildlife Conservation (740401)

The budget provides \$56.3 million in FY 2016 and almost \$60.0 million in FY 2017 under this line item. Constituting about 84% of all funding for the Division of Wildlife, this line item is the primary source of operating support for the Division's programs and contains most of the Division's payroll, maintenance, and other operating costs. This line item is funded primarily through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015). The line item also receives federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and the Dingell-Johnson Sport Fish Restoration Act, receipts from the sale of wildlife license plates, and other wildlife-related fees and fines.

Cooperative Management Projects (725636)

The appropriations for this line item are \$649,000 in FY 2016 and \$456,000 in FY 2017. This money is used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps. These functions are supported by revenues generated by lease payments from the farmers who participate in the program. These proceeds are deposited into the Cooperative Management Fund (Fund 8150).

Wetlands Habitat (725649)

The amount budgeted for this line item is \$966,885 in each fiscal year of the biennium. The appropriation is supported by the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks, geese, or other waterfowl. Funding in this line item is used for the acquisition, development, management, and preservation of waterfowl habitat areas.

Wildlife Conservation Checkoff Fund (725655)

This line item is used to purchase, manage, preserve, propagate, protect, and stock nongame and endangered wild animals and to acquire land, conduct biological studies, and provide public wildlife education. These funds are also used to provide the 35% match required to receive federal funding from the 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. Appropriations for this purpose are \$2.0 million in each fiscal year of the FY 2016-FY 2017 biennium.

Cooperative Fisheries Research (725629)

Appropriations are set at \$1.5 million in each fiscal year for this line item under H.B. 64. These funds support fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit through grants from the federal government. The Cooperative Fisheries Research Unit is a collaborative entity supported by the Division of Wildlife, the Ohio State University, the USFWS, and other subgrantees.

Ohio River Management (725685)

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. The budget provides \$203,584 in each fiscal year of the biennium for this line item.

Wildlife Habitats (725688)

This line item is used for the acquisition and development of lands for the preservation, propagation, and protection of wild animals. H.B. 64 appropriates \$1.2 million in each fiscal year for these purposes. The source of revenue for this line item is transfers of investment earnings from the Wildlife Habitat Trust Fund that are deposited into the Wildlife Habitat Fund (Fund 81B0). The Trust Fund is a custodial fund held by the Treasurer of State that receives income from gifts, bequests, and donations to the Division of Wildlife.

Category 3: Forestry

Line items in this category support the Division of Forestry, which protects and manages Ohio's forest resources through programs and partnerships to provide services to owners of woodland property and agricultural land, state and local government agencies, the commercial logging industry, and others. In addition, the Division oversees the management of Ohio's 21 state forests, which cover approximately 200,000 acres in 21 counties.

Appropriations for Forestry				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	727321	Division of Forestry	\$4,467,001	\$4,542,001
General Revenue Fund Subtotal			\$4,467,001	\$4,542,001
Dedicated Purpose Fund Group				
4M70	725686	Wildfire Suppression	\$100,000	\$100,000
5090	725602	State Forest	\$6,879,410	\$6,880,148
Dedicated Purpose Fund Group Subtotal			\$6,979,410	\$6,981,148
Holding Account Fund Group				
R043	725624	Forestry	\$2,100,000	\$2,100,000
Holding Account Fund Group Subtotal			\$2,100,000	\$2,100,000
Total Funding: Forestry			\$13,546,411	\$13,622,149

Division of Forestry (727321)

This line item serves as the GRF source of administrative support for the Division of Forestry, including payroll and other administrative costs associated with running the Division's forest management programs and providing support functions. The budget provides \$4.5 million in each fiscal year of the biennium for these purposes.

Wildfire Suppression (725686)

This line item receives \$100,000 in each fiscal year under H.B. 64. The line item consists of funds derived from timber sales and deposited into the Wildfire Suppression Fund (Fund 4M70). These funds are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided to the Division of Forestry.

State Forest (725602)

The budgeted amount for this line item is \$6.9 million in each year of the FY 2016-FY 2017 biennium. Overall, this line item contributes just over half of the total biennial funding within the Forestry category. Funds in this line item support the operation, maintenance, development, and utilization of Ohio's 21 state forests and provide services to private forest owners. Most of the costs borne by this line item are payroll, supplies, and maintenance expenses. Funding is provided through the State Forest Fund (Fund 5090), which consists of revenues from land sales, easements, leases, or rents; federal grants; and various other sale proceeds and royalties, including transfers of 35% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry). This fund also collects 25% of the proceeds from the sale of timber on state park lands.

Forestry (725624)

The budget includes appropriations of \$2.1 million in each fiscal year for this line item, which serves as a pass-through conduit for proceeds collected by DNR from timber sales. These revenues are deposited into the Timber Sales Redistribution Fund (Fund R043) and held until they are required to be distributed to various other funds as provided for in state law. Of the total amount that is deposited into Fund R043, 65% must be distributed to local government entities in the county in which the timber that generated the sales revenue was harvested. The remaining 35% is required to be deposited in the State Forest Fund (Fund 5090), which provides revenue for the State Forest Program (see line item 725602, State Forest). Of the 65% passed to the locals, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

Category 4: Natural Areas and Preserves

This category funds the Division of Natural Areas and Preserves (DNAP), which oversees the state's system of designated natural areas and nature preserves. The state's nature preserve system protects, manages, and acquires areas deemed to be of natural significance and which provide habitats for rare and endangered species. There are a total of 136 designated state nature preserves in Ohio, some of which are managed by third parties.

Appropriations for Natural Areas and Preserves				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	741321	Division of Natural Areas and Preserves	\$1,200,000	\$1,200,000
<i>General Revenue Fund Subtotal</i>			\$1,200,000	\$1,200,000
Dedicated Purpose Fund Group				
5220	725656	Natural Areas and Preserves	\$546,639	\$546,639
5HK0	725625	Ohio Nature Preserves	\$1,000	\$1,000
<i>Dedicated Purpose Fund Group Subtotal</i>			\$547,639	\$547,639
Total Funding: Natural Areas and Preserves			\$1,747,639	\$1,747,639

Division of Natural Areas and Preserves (741321)

This line item, funded at \$1.2 million annually under H.B. 64, provides GRF operating support to the Division, including 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 Recreation, and the two divisions also share law enforcement, maintenance, and naturalist staff.

Natural Areas and Preserves (725656)

The budget provides just under \$1.1 million over the biennium (\$546,639 in each fiscal year) for this line item, which is used for various functions within the Division of Natural Areas and Preserves. Activities supported by this line item include land acquisition and conservation easements, new project development, habitat restoration, and ecological management. The line item is supported by the Natural Areas and Preserves Fund (Fund 5220), 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.

Ohio Nature Preserves (725625)

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

Category 5: Mineral Resources Management

Funds in this category support the Division of Mineral Resources Management, which regulates the mining of coal and industrial minerals and the reclamation of exhausted mine lands in Ohio.

Appropriations for Mineral Resources Management				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	725507	Coal and Mine Safety Program	\$2,600,000	\$2,800,000
General Revenue Fund Subtotal			\$2,600,000	\$2,800,000
Federal Fund Group				
3320	725669	Federal Mine Safety Grant	\$265,000	\$265,000
3B50	725645	Federal Abandoned Mine Lands	\$11,851,759	\$11,851,759
3B70	725654	Reclamation – Regulatory	\$2,977,956	\$2,977,955
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$4,342,280	\$4,342,280
Federal Fund Group Subtotal			\$19,436,995	\$19,436,994
Dedicated Purpose Fund Group				
5260	725610	Strip Mining Administration Fee	\$2,977,956	\$2,977,955
5270	725637	Surface Mining Administration	\$1,681,153	\$1,681,154
5290	725639	Unreclaimed Lands	\$1,804,180	\$1,804,180
5310	725648	Reclamation Forfeiture	\$500,000	\$500,000
5B30	725674	Mining Regulation	\$28,135	\$28,135
Dedicated Purpose Fund Group Subtotal			\$6,991,424	\$6,991,424
Total Funding: Mineral Resources Management			\$29,028,419	\$29,228,418

Coal and Mine Safety Program (725507)

This GRF line item budget receives appropriations of \$2.6 million in FY 2016, and \$2.7 million in FY 2017. These funds are used for operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The majority of funding in this line item is used to cover payroll costs, including field inspectors and administrative staff.

Federal Mine Safety Grant (725669)

The budget amount for this line item is \$265,000 in each fiscal year. This line item funds mine safety education programs through federal funds received from the U.S. Department of Labor's Mine Safety and Health Administration. These activities are in addition to those portions of DNR's Mine Safety Program that are supported by GRF line item 725507, Coal and Mine Safety Program, described above.

Federal Abandoned Mine Lands (725645)

This line item supports the Abandoned Mine Land (AML) Program and receives appropriations of \$11.9 million in each fiscal year under H.B. 64. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining Reclamation and Enforcement (OSM) in the U.S. Department of the Interior.

The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental restoration, wildlife enhancement, reforestation, and archaeological surveys. AML Program projects utilize a combination of Division staff and contracted services. Most of this line item is used to cover the program's eligible state payroll associated with the AML Program, while a smaller portion covers supplies and maintenance costs and other administrative costs, such as equipment and contracts.

Reclamation – Regulatory (725654)

The budgeted amount for this line item is \$3.0 million in each fiscal year. Funds are provided through grants from OSM and are matched by payments from the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) through line item 725610, Strip Mining Administration Fee. The federal funds spent from line item 725654, are used to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

Acid Mine Drainage Abatement/Treatment (725673)

Appropriations for this line item are \$4.3 million in each fiscal year of the biennium under H.B. 64. This line item funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal money that is deposited into the Acid Mine Drainage Abatement and Treatment Fund (Fund 3R50). Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units. Under this program, the Division of Mineral Resources Management performs subsurface drilling, develops watershed monitoring plans, analyzes water samples, and provides assistance for water monitoring, hydrology, and engineering assistance. The Division also approves watershed restoration plans and provides matching funds from this line item for the construction of abatement projects in hydrologic units.

Strip Mining Administration Fee (725610)

The budgeted amount for this line item is just under \$3.0 million in each fiscal year. This line item is used for coal mining and reclamation regulation and enforcement and is supported by the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260). This fund is capitalized through 80.95% of the total revenues from the state severance tax on coal, and may also receive income from fines for violations of coal mining regulations and other administrative fees.

H.B. 64 allows the Director of Budget and Management, at the request of the Director of Natural Resources, to transfer up to \$500,000 per year from Fund 5290 to Fund 5260. The bill specifies that the cash transfer to Fund 5260 be used to operate the Coal Regulatory Program.

Surface Mining Administration (725637)

The budgeted amount for this line item is approximately \$1.7 million in each fiscal year or the biennium. This line item supports the administration and enforcement of Ohio's surface mining reclamation program through the Surface Mining Fund (Fund 5270). This fund is primarily supported by a combination of 50% of the revenues generated by the severance taxes on limestone, dolomite, sand, and gravel, and 100% of the severance tax on clay, sandstone, conglomerate, shale, gypsum, and quartzite. The fund also collects mine safety personnel and mine medical responder certification fees.

H.B. 64 allows the Director of Budget and Management, at the request of the Director of Natural Resources, to transfer up to \$800,000 per year from the Unreclaimed Lands Fund (Fund 5290) to Fund 5270. The bill specifies that the cash transfer to Fund 5270 be used to operate the Industrial Minerals and Ohio Mine Safety and Training Programs.

Unreclaimed Lands (725639)

Funding for this line item is set at just over \$1.8 million in each fiscal year. This line item is used for the state's costs of reclaiming land used for the surface mining of coal and other minerals, such as limestone, salt, sand, and gravel. These funds are generally used when no other funds (e.g., federal funds or private contributions from mining companies) are available for reclamation projects. Revenues in the Unreclaimed Lands Fund (Fund 5290) consist of 14.29% of the base severance tax on coal, 100% of the revenues from the 2.5¢ per ton supplemental severance tax on the surface mining of coal, and 42.5% of the severance taxes on limestone, dolomite, sand, and gravel.

Reclamation Forfeiture (725648)

This line item receives appropriations of \$500,000 in each fiscal year under H.B. 64. Funds in this line item are used by DNR to engage in reclamation activities on lands mined by coal mine operators who do not reclaim the acreage 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.

Mining Regulation (725674)

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

Category 6: Oil and Gas Resources

This category funds the Division of Oil and Gas Resources Management, which is responsible for the regulation and oversight of the exploration for and production of oil and natural gas in Ohio. The budget includes \$22.4 million in FY 2016 and \$22.7 million in FY 2017 for items in this category. During the previous biennium, development of oil and gas resources in the Utica shale formation resulted in a significant increase in regulatory activities for the Division. It is expected that this trend will continue in the FY 2016-FY 2017 biennium.

Appropriations for Oil and Gas Resources				
Fund	ALI and Name		FY 2016	FY 2017
Federal Fund Group				
3P20	725642	Oil and Gas – Federal	\$234,509	\$234,509
Federal Fund Group Subtotal			\$234,509	\$234,509
Dedicated Purpose Fund Group				
5180	725643	Oil and Gas Regulation and Safety	\$19,193,271	\$19,444,876
5180	725677	Oil and Gas Well Plugging	\$3,000,000	\$3,000,000
Dedicated Purpose Fund Group Subtotal			\$22,193,271	\$22,444,876
Total Funding: Oil and Gas Resources			\$22,427,780	\$22,679,385

Oil and Gas Regulation and Safety (725643)

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 these line items support are waste management functions, including the oversight of haulers of brine and drilling waste, and handling complaint investigations and enforcing violations of the state's Oil and Gas Law.

The budgeted amount for appropriation item 725643, Oil and Gas Regulation and Safety, totals \$38.6 million over the FY 2016-FY 2017 biennium, or about 86.0% of the Division's total funding. For FY 2016, the appropriation is \$19.2 million. For FY 2017, funding is set at \$19.4 million. This line item is supported by the Oil and Gas Well Fund (Fund 5180) which receives oil and gas severance tax, fines, and permitting and waste disposal fees. Revenue deposited into Fund 5180 totaled approximately \$10.3 million in FY 2014. In FY 2015, Fund 5180 collected \$25.2 million.

Authority to transfer cash from the GRF to Fund 5180

H.B. 64 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to the Oil and Gas Well Fund (Fund 5180). These cash transfers are to accommodate DNR's handling of the increased regulatory work related to the expansion of the Oil and Gas Program until receipts from well permitting and drilling fees and the severance tax are sufficient to pay for this additional work. The bill also requires that the directors of Budget and Management and Natural Resources establish a schedule for repaying any transferred amount once receipts in Fund 5180 are sufficient to sustain expanded operations.

Oil and Gas – Federal (725642)

The appropriation for this line item is \$234,509 in each fiscal year. The source of funding is federal grant money from the U.S. Environmental Protection Agency's Underground Injection Control Program, which DNR uses for a portion of the personnel, maintenance, and equipment costs related to its oil and gas well plugging and drilling regulation programs.

Oil and Gas Well Plugging (725677)

The appropriation for this line item is \$3.0 million in each fiscal year for the Division's Idle and Orphan Well Program. This line item, like 725643, is supported by the Oil and Gas Well Fund (Fund 5180). The money 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. The Division estimates the number of orphaned wells to be about 100,000 statewide.

Category 7: Soil and Water Resources

Line items in this category support research, regulation, and planning activities through programs administered by the Division of Soil and Water Resources. Activities include water supply monitoring and management, floodplain management, and dam safety. For a portion of FY 2016, the Division will also provide support for Ohio's 88 soil and water conservation districts (SWCDs). However, as noted in the "**Budget Highlights**" section of this Greenbook, effective January 1, 2016, the Division's responsibilities for SWCD support and agricultural pollution abatement will be transferred to the Department of Agriculture (AGR). Line items in this category are divided among four subcategories: Soil and Water Conservation Districts, Water Resources, Dam Safety, and Soil and Water Resources Administration.

Appropriations for Soil and Water Resources				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	725502	Soil and Water Districts	\$3,250,000	\$0
GRF	725505	Healthy Lake Erie Program	\$1,000,000	\$1,000,000
GRF	725512	Portage County Storm Water	\$150,000	\$150,000
GRF	737321	Division of Soil and Water Resources	\$2,899,952	\$1,013,652
General Revenue Fund Subtotal			\$7,299,952	\$2,163,652
Federal Fund Group				
3P40	725660	Federal – Soil and Water Resources	\$4,165,738	\$1,195,738
Federal Fund Group Subtotal			\$4,165,738	\$1,195,738
Dedicated Purpose Fund Group				
5160	725620	Water Management	\$2,559,291	\$2,559,291
5BV0	725658	Heidelberg Water Quality Lab	\$125,000	\$0
5BV0	725683	Soil and Water Districts	\$4,000,000	\$0
5MW0	725604	Natural Resources Special Purposes	\$6,000,000	\$6,000,000
5SA1	725609	Mentor Stormwater Project	\$350,000	\$0
6150	725661	Dam Safety	\$943,517	\$943,517
Dedicated Purpose Fund Group Subtotal			\$13,977,808	\$9,502,808
Total Funding: Soil and Water Resources			\$25,443,498	\$12,862,198

Soil and Water Conservation Districts

Soil and Water Districts (725502 and 725683)

The Division of Soil and Water Resources uses these line items to provide direct assistance to Ohio's 88 county SWCDs for the planning, design, and construction of conservation projects to reduce soil erosion and protect local water resources. A portion of these funds are also used to provide technical assistance, support local watershed

coordinators, implement pollution control programs, and related activities. H.B. 64 transfers responsibility for these activities to AGR effective January 1, 2016.

Under DNR, these activities are funded at \$7.3 million in FY 2016, \$3.3 million of which comes from GRF line item 725502, and \$4.0 million from line item 725683. The latter appropriation item is supported by the Soil and Water Districts Assistance Fund (Fund 5BV0), which receives revenue from (1) a disposal fee of 12.5¢ per cubic yard or 25¢ per ton of construction and demolition debris, (2) 25¢ per ton of municipal solid waste, and (3) 50¢ per tire on the sale of new tires. Under AGR, funds for these activities are provided in GRF line item 700509, Soil and Water District Support, and DPF Soil and Water Districts Assistance Fund (Fund 5BV0) line item 700661, Soil and Water Districts. Together these two line items are appropriated \$4.0 million in FY 2016 and \$11.3 million in FY 2017 under the AGR budget.

Water Resources

Healthy Lake Erie Program (725505)

This line item, created as part of H.B. 487, the most recent Mid-Biennium Review bill, uses GRF appropriations of \$1.0 million in each fiscal year to assist landowners in the Lake Erie Basin with implementing best practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 64 specifies that the money be used for (1) conservation measures in the Western Lake Erie Basin, (2) funding assistance for soil testing, winter cover crops, edge of field testing, tributary monitoring, animal waste abatement, and (3) any additional efforts to reduce nutrient runoff as the Director of Natural Resources deems necessary. The bill also requires that the Director give priority to recommendations that encourage farmers to adopt "4R" nutrient stewardship practices.

Portage County Stormwater (725512)

This new GRF line item receives funding of \$150,000 in each fiscal year of the FY 2016-FY 2017 biennium under H.B. 64. This line item is used to support the Portage County Stormwater Project.

Mentor Stormwater Project (725609)

This new line item receives funding of \$350,000 in FY 2016 under H.B. 64. This line item is used to support the city of Mentor wetland and stormwater management project. This line item is supported by the Mentor Stormwater Project Fund (Fund 5SA1), capitalized by a cash transfer from the FY 2015 GRF ending balance.

Water Management (725620)

The budget provides funding of approximately \$2.6 million in each fiscal year for this line item, which supports various water resources and management programs

within the Division. These programs include Floodplain Management, Ground Water Resources, 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).

Federal – Soil and Water Resources (725660)

This line item is provided \$4.2 million in FY 2016 and \$1.2 million in FY 2017 under H.B. 64. Funds in this line item are supported by grants from federal agencies for various water management activities. Money from the Federal Emergency Management Agency (FEMA) is used by the state for floodplain management activities, including activities related to floodplain mapping and the coordination of Ohio's portion of the National Flood Insurance Program. Funding from the U.S. Environmental Protection Agency is used for the Ohio Nonpoint Source Management Program and to support grants to watershed coordinators.

Dam Safety

Dam Safety (725661)

The budget provides \$943,517 in each fiscal year for this line item, which funds DNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and do not endanger public health and safety. This line item is supported by the Dam Safety Fund (Fund 6150), which receives revenue from dam permit fees and fines from violations of dam regulations. These fees include a \$300 base fee for a class I dam and a \$90 base fee for class II and III dams. In addition, all classes of dams include fees based on the dam's height and width, as well as the amount of water impounded by the dam. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process. H.B. 497 of the 130th General Assembly, the capital appropriations act for the FY 2015-FY 2016 capital biennium, included \$45.1 million for these purposes.

Soil and Water Resources Administration

Division of Soil and Water Resources (737321)

This GRF line item serves as the primary source of operating support for the Division of Soil and Water Resources. Appropriations under H.B. 64 are just under

\$2.9 million in FY 2016 and slightly more than \$1.0 million in FY 2017. These funds provide payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants received and disbursed through line item 725660, Federal – Soil and Water Resources.

As mentioned previously, effective January 1, 2016, the Division's responsibilities regarding agricultural pollution abatement practices, conservation in farming, administration of grants to agricultural land owners, and administrative leadership to SWCD's will be transferred to AGR. Under AGR, costs for these activities will be paid from GRF appropriation item 700428, Soil and Water Division, which receives appropriations of \$1.8 million in FY 2016 and \$3.6 million in FY 2017.

Natural Resources Special Purposes (725604)

This line item receives \$6.0 million in each fiscal year under H.B. 64. These funds are 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.

One particular example where DNR will be required to use this money is a court order to compensate landowners affected by flood damage from Grand Lake St. Marys through the acquisition of flowage easements. To fund this litigation reserve, Section 512.30 of H.B. 64 directs the Office of Budget and Management to transfer up to \$12.0 million from the expected excess cash balance in the GRF at the end of FY 2015 to the Natural Resources Special Purposes Fund (Fund 5MW0) to fund this line item over the FY 2016-FY 2017 biennium.

Heidelberg Water Quality Lab (725658)

This line item, funded at \$125,000 in FY 2016, provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin. The laboratory performs research on soil and water issues, including studying agricultural impacts on soil and water resources and conducting water quality analyses. Funding for this line item is provided by the solid waste, construction and demolition debris, and tire sale fees credited to Fund 5BV0. The laboratory also receives \$125,000 in FY 2016 and \$250,000 in FY 2017 from the Department of Agriculture (AGR) under appropriation item 700660, Heidelberg Water Quality Lab as a result of the transfer of soil and water resources responsibilities to AGR.

Category 8: Watercraft

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

Appropriations for Watercraft				
Fund	ALI and Name		FY 2016	FY 2017
Dedicated Purpose Fund Group				
4U60	725668	Scenic Rivers Protection	\$100,000	\$100,000
5EN0	725614	Watercraft Law Enforcement	\$7,500	\$7,500
7086	725418	Buoy Placement	\$60,000	\$60,000
7086	725501	Waterway Safety Grants	\$120,000	\$120,000
7086	725506	Watercraft Marine Patrol	\$576,153	\$576,153
7086	725513	Watercraft Educational Grants	\$400,000	\$400,000
7086	739401	Division of Watercraft	\$21,271,870	\$21,071,870
Dedicated Purpose Fund Group Subtotal			\$22,535,523	\$22,335,523
Total Funding: Watercraft			\$22,535,523	\$22,335,523

Scenic Rivers Protection (725668)

Appropriations for this line item partially fund the Ohio Scenic Rivers Program and are set at \$100,000 in each fiscal year under H.B. 64. This program oversees 14 rivers designated as Scenic, Wild and Scenic, or Scenic and Recreational that encompass approximately 800 miles of waterways. The program serves to manage and monitor the quality of these rivers, review public projects and local zoning actions that may affect them, and to ensure their conservation for recreational use. This line item is supported through the Scenic Rivers Protection Fund (Fund 4U60), which receives a portion of the revenue generated by the sale of the state's Scenic Rivers license plate. Additional program costs, including payroll and equipment, are supported through the Waterways Safety Fund (Fund 7086) via line item 739401, Division of Watercraft.

Watercraft Law Enforcement (725614)

This line item receives appropriations of \$7,500 in each fiscal year from the Watercraft Law Enforcement Fund (Fund 5EN0). These funds are to be used for the Division's law enforcement purposes and are supported by revenues from fines and penalties collected by Watercraft Officers as a result of enforcement actions that occur within the jurisdiction of the Division of Watercraft.

Buoy Placement (725418)

This line item receives appropriations of \$60,000 in each fiscal year under H.B. 64 for the purchase and installation of buoys, signs, and other navigational equipment to aid boaters on Ohio's waterways. These costs are supported by the Waterways Safety Fund (Fund 7086).

Waterway Safety Grants (725501)

The budget provides \$120,000 in each fiscal year for this line item. These funds are used to reimburse the Division of Wildlife, the Division of Parks and Recreation, soil and water conservation districts, and other political subdivisions in proportion to the number of watercraft and outboard motor registrations in the localities where the registered watercraft or motors are principally located. Amounts used for this line item are Fund 7086 revenues derived from watercraft registration fees from each of the entities that are reimbursed through this line item.

Watercraft Marine Patrol (725506)

This line item is appropriated \$576,153 in each fiscal year under H.B. 64. This line item is used to provide operating subsidies for statewide marine patrol programs. Local governments, state agencies, and soil and water conservancy districts use the grant awards to establish and maintain marine patrols on local waterways. State law caps the amount of the award that an entity may receive at \$35,000 per year. Grantees are required to provide a 25% match.

Watercraft Educational Grants (725513)

The budget provides \$400,000 in each fiscal year for this line item, which is also supported by Fund 7086. This line item is used to award grants to local governments, state agencies, soil and water conservancy districts, and nonprofit organizations to establish and operate boating safety education programs. The amount an individual entity may receive is capped at \$30,000 per year, and grantees are required to provide a 25% match.

Division of Watercraft (739401)

This line item serves as the primary source of operating support for the programs of the Division of Watercraft. H.B. 64 provides appropriations of approximately \$21.3 million in FY 2016 and \$21.1 million in FY 2017 under this line item. The funding is used for payroll and other operating expenses incurred by the Division of Watercraft in administering the range of activities under its jurisdiction. These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering safety and educational grant programs, and other related activities, including the Division's central administrative costs.

Category 9: Coastal Management

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline. The chief source of funding for the Office is federal grants for coastal protection programs, which make up approximately 42% of its budget in FY 2016 and FY 2017.

Appropriations for Coastal Management				
Fund		ALI and Name	FY 2016	FY 2017
Federal Fund Group				
3P30	725650	Coastal Management – Federal	\$1,746,000	\$1,746,000
Federal Fund Group Subtotal			\$1,746,000	\$1,746,000
Dedicated Purpose Fund Group				
5140	725606	Lake Erie Shoreline	\$1,559,583	\$1,559,583
6970	725670	Submerged Lands	\$859,145	\$869,145
Dedicated Purpose Fund Group Subtotal			\$2,428,728	\$2,428,728
Total Funding: Coastal Management			\$4,174,728	\$4,174,728

Coastal Management – Federal (725650)

This line item receives funds from the National Oceanic and Atmospheric Administration (NOAA) as part of state-federal programs such as the Coastal Zone Management Administration Program and the Coastal Estuarine Land Conservation Program. DNR makes a portion of these funds available to local entities for the protection and management of coastal resources, while the remainder is used to administer the Coastal Management Program. H.B. 64 appropriates approximately \$1.7 million in each fiscal year for this line item.

Lake Erie Shoreline (725606)

This line item is used to pay for activities that protect Lake Erie's shoreline and water, including erosion prevention, and for the development of recreational facilities. The budget appropriates about \$1.6 million for this line item in each fiscal year. The Permit and Lease Fund (Fund 5140), from which the money is appropriated, consists of income from permits and leases for the removal of minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel.

A portion of the funding under this line item is also used to meet state matching requirements for the NOAA grants appropriated in Fund 3P30 line item 725650, Coastal Management – Federal, described immediately above. In addition, the Division of Soil and Water Resources and the Division of Geological Survey draw upon funds in this line item for water management and geological mapping programs related to Lake Erie.

Submerged Lands (725670)

The appropriation for this line item is \$859,145 in each year of the biennium. The source of revenue supporting this line item is income from leases of submerged land in Lake Erie. These amounts are deposited into the Lake Erie Submerged Lands Fund (Fund 6970). The money is used primarily to provide grants to local entities for projects along the Lake Erie coast, and supplements the Coastal Management Program. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

Category 10: Geological Survey

Line items in this category fund the Division of Geological Survey, which prepares maps, reports, and analyses of Ohio's geological formations, mineral deposits, and other subsurface features for use by Ohio's mineral industries, the general public, and DNR's other divisions. The Division maps bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations; provides geological and technical assistance to the mining and drilling industries; operates the H.R. Collins Laboratory and core sample depository near Alum Creek State Park in Delaware County; and produces reports on Ohio's geological features.

Appropriations for Geological Survey				
Fund	ALI and Name		FY 2016	FY 2017
Federal Fund Group				
3P10	725632	Geological Survey – Federal	\$160,000	\$160,000
Federal Fund Group Subtotal			\$160,000	\$160,000
Dedicated Purpose Fund Group				
5110	725646	Ohio Geologic Mapping	\$1,400,000	\$1,800,000
5MF0	725635	Ohio Geology License Plate	\$2,520	\$2,520
Dedicated Purpose Fund Group Subtotal			\$1,402,520	\$1,802,520
Total Funding: Geological Survey			\$1,562,520	\$1,962,520

Ohio Geologic Mapping (725646)

This line item receives appropriations of \$1.4 million in FY 2016 and \$1.8 million in FY 2017 under H.B. 64. 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.

Authority to transfer cash from the GRF to Fund 5110

Because there is a greater demand for field and laboratory research as a result of expanding oil and gas exploration in the Utica shale formation, H.B. 64 authorizes cash transfers as needed to ensure that there is sufficient operating revenue in Fund 5110 for the Division to carry out these functions. Once receipts from oil and gas severance taxes and related fees are sufficient to sustain these activities, OBM and DNR are to work out a repayment schedule to reimburse the GRF for the amount of cash transferred.

Geological Survey – Federal (725632)

This line item receives \$160,000 in both FY 2016 and FY 2017 under H.B. 64 to fund the 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.

Ohio Geology License Plate (725635)

The budget appropriates \$2,520 in each fiscal year for this line item, which uses revenues generated from the sale of Ohio Geology license plates to award funding for graduate level geological research conducted in Ohio. If there is sufficient money in the fund, these dollars may also be used to provide geological educational materials, such as rock and mineral kits, to elementary schools. This program is administered by the Ohio Geology Advisory Council.

Category 11: Administration and Debt Service

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

Appropriations for Administration and Debt Service				
Fund		ALI and Name	FY 2016	FY 2017
General Revenue Fund				
GRF	725413	Parks & Recreational Facilities Lease Rental Bond Payments	\$23,239,600	\$24,655,600
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$27,079,900	\$26,074,400
GRF	729321	Office of Information Technology	\$177,405	\$177,405
GRF	736321	Division of Engineering	\$2,324,736	\$2,324,736
GRF	738321	Division of Real Estate and Land Management	\$670,342	\$670,342
General Revenue Fund Subtotal			\$53,491,983	\$53,902,483
Internal Service Activity Fund Group				
1570	725651	Central Support Indirect	\$5,176,611	\$5,351,233
2040	725687	Information Services	\$5,633,426	\$5,633,426
2050	725696	Human Resource Direct Service	\$2,634,135	\$2,696,052
2070	725690	Real Estate Services	\$34,291	\$34,834
2230	725665	Law Enforcement Administration	\$2,553,054	\$2,609,277
4X80	725662	Water Resources Council	\$138,005	\$138,005
6350	725664	Fountain Square Facilities Management	\$3,457,486	\$3,469,467
Internal Service Activity Fund Group Subtotal			\$19,627,008	\$19,932,294
Federal Fund Group				
3B30	725640	Federal Forest Pass-Thru	\$500,000	\$500,000
3B40	725641	Federal Flood Pass-Thru	\$500,000	\$500,000
Federal Fund Group Subtotal			\$1,000,000	\$1,000,000
Dedicated Purpose Fund Group				
2270	725406	Parks Projects Personnel	\$685,098	\$696,995
4S90	725622	NatureWorks Personnel	\$818,618	\$833,076
Dedicated Purpose Fund Group Subtotal			\$1,503,716	\$1,530,071

Appropriations for Administration and Debt Service				
Fund	ALI and Name		FY 2016	FY 2017
Fiduciary Fund Group				
4M80	725675	FOP Contract	\$20,219	\$20,219
<i>Fiduciary Fund Group Subtotal</i>			\$20,219	\$20,219
Total Funding: Administration and Debt Service			\$75,642,926	\$76,385,067

Centralized Departmental Services

Office of Information Technology (729321)

This GRF line item supports some costs borne by DNR's Office of Information Technology, including payroll, maintenance, and equipment expenses for the Department's geographical information system (GIS) services. The appropriation for this line item is \$177,405 in each fiscal year. Most of the Office's funding is derived from line item 725687, Information Services, described further below.

Central Support Indirect (725651)

This line item receives appropriations of about \$5.2 million in FY 2016 and \$5.4 million in FY 2017 under H.B. 64. These funds are used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, and other departmental support functions. This line item is supported by charges to each DNR division for their share of the Department's central support costs that are deposited into the Central Support Indirect Chargeback Fund (Fund 1570).

Information Services (725687)

This line item is funded at approximately \$5.6 million in each fiscal year under H.B. 64. These funds support the costs of central IT services provided to DNR's divisions, including technical support, software design, GIS support, and telephone services. The Information Services Fund (Fund 2040) is capitalized through charges to DNR divisions and offices that utilize the services provided by DNR's Office of Information Technology.

Human Resource Direct Service (725696)

The budgeted amount for this line item is \$2.6 million in FY 2016 and \$2.7 million for FY 2017. This line item is used to cover the support, coordination, and oversight costs of DNR's human resources (HR) operations. DNR consolidated its HR functions into a centralized structure in the FY 2014-FY 2015 biennium, so that all its divisions could access HR services at a single point. This involved creating a central Office of Human Resources to supplant the Department's existing decentralized model, under which DNR's various divisions handled their own HR operations. Under the centralized

structure, the Office of Human Resources charges each division or office for their share of HR services provided.

Water Resources Council (725662)

DNR acts as the fiscal agent for the Ohio Water Resources Council, which consists of the directors of Agriculture, Development Services, Health, Natural Resources, Transportation, Environmental Protection, the Public Works Commission, the Public Utilities Commission, and the Water Development Authority. The Council coordinates and develops statewide water policy and planning activities for state agencies. This line item is supported by charges to all participating agencies to cover the Council's administrative costs and is funded at \$138,005 in each fiscal year under H.B. 64.

Fountain Square Facilities Management (725664)

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

Engineering and Real Estate

Division of Engineering (736321)

The appropriation for this line item is \$2.3 million in each fiscal year. These GRF funds support payroll and other operating costs of the Division of Engineering, which designs and implements capital improvement projects, including overseeing construction and renovation work and supervising the activities of outside contractors. The Division also provides architectural and engineering support for DNR facilities, provides land surveying services, and coordinates disaster response assistance with the Ohio Emergency Management Agency. Funds also support the costs of administering land planning, capital improvement planning, and environmental review functions.

Division of Real Estate and Land Management (738321)

This GRF line item provides funding for the Office of Real Estate at a level of \$670,342 in both FY 2016 and FY 2017 under H.B. 64. The Office oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

Real Estate Services (725690)

The appropriations for this line item are \$34,291 in FY 2016 and \$34,834 in FY 2017. This line item supports internal real estate services for DNR. The line item is capitalized by the Real Estate Fund (Fund 2070), which receives revenue from charges to other DNR divisions that use the Department's centralized real estate services. Activities the Office performs on behalf of other divisions include leasing, land sales, land purchases, right-of-way acquisitions and awards, right-of-entry agreements, land survey services, and appraisal valuation services. The Office also maintains records and GIS maps of Natural Resources real estate.

Parks Projects Personnel (725406) and NatureWorks Personnel (725622)

These line items use a portion of general obligation bonds to pay for administrative costs related to state and local park capital improvement projects. Line item 725406, Parks Project Personnel, is appropriated \$685,098 in FY 2016 and \$696,995 in FY 2017 for parks and recreation capital project administration services performed by the Division of Engineering.

Line item 725622, NatureWorks Personnel, is appropriated \$818,618 in FY 2016 and \$833,076 in FY 2017. These funds are used to administer the NatureWorks Program, which provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, but there is also an allocation for technical services related to dam safety performed by the Division of Soil and Water Resources.

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

This line item provides for the centralized support costs associated with the Department's law enforcement functions and investigative services, as well as funding for DNR's administration and implementation of the Multi-Agency Radio Communications System (MARCS). Activities supported 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. This line item is capitalized from the Law Enforcement Administration Fund (Fund 2230) which receives revenue from charges to DNR's law enforcement divisions (Parks and Recreation, Wildlife, and Watercraft) that utilize the MARCS system and central law enforcement services. H.B. 64 appropriates approximately \$2.6 million in each fiscal year to pay for these activities during the FY 2016-FY 2017 biennium.

FOP Contract (725675)

This line item consists of proceeds from assessments on DNR divisions that employ members of the Fraternal Order of Police (FOP) negotiating committee. These funds are used to reimburse the FOP committee members for their committee time instead of their respective divisions' operating funds. For the FY 2016-FY 2017 biennium, appropriations are set at \$20,219 in each fiscal year, of which \$12,034 is allocated to the Division of Parks and Recreation and \$8,185 is allocated to the Division of Wildlife.

Pass-Through Funding Administration**Federal Forest Pass-Thru (725640)**

This line item serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties. The budget appropriates \$500,000 in each fiscal year for this pass-through line item.

Federal Flood Pass-Thru (725641)

This line item is used to disburse payments made to counties by the U.S. Army Corps of Engineers in lieu of property taxes on federal lands used for flood control projects within those counties. These payments typically consist of mineral royalties and leases of flood control lands. The budget appropriates \$500,000 in each fiscal year for this pass-through line item.

Debt Service**Parks and Recreational Facilities Lease Rental Bond Payments (725413) and Natural Resources General Obligation Bond Debt Service (725903)**

Totaling about \$101.0 million over the biennium, these two GRF line items constitute approximately two-thirds (67.3%) of the appropriations in the Administration and Debt Service category. Line item 725413, Parks and Recreational Facilities Lease Rental Bond Payments, is appropriated \$23.2 million in FY 2016 and \$24.7 million in FY 2017 to retire bonds issued for capital improvements to and construction of parks and recreation facilities made through the Ohio Public Facilities Commission that are then leased back to DNR. Bond proceeds are deposited in the Parks and Recreation Improvement Fund (Fund 7035) to support these capital improvements.

Line item 725903, Natural Resources General Obligation Debt Service, is used for debt service payments on general obligation bonds issued to finance various capital improvement projects administered by DNR's Division of Engineering and other operating divisions. The appropriation for this line item is \$27.0 million in FY 2016 and \$26.1 million in FY 2017.

Category 12: Multi-Divisional Appropriations

DNR's appropriations include several line items that support functions across more than one division and do not fit easily into any of the previous categories. 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 described in this section.

Appropriations for Multi-Divisional Appropriations				
Fund		ALI and Name	FY 2016	FY 2017
Internal Service Activity Fund Group				
1550	725601	Departmental Projects	\$2,444,457	\$1,805,807
5100	725631	Maintenance – State-owned Residences	\$249,611	\$249,611
Internal Service Activity Fund Group Subtotal			\$2,694,068	\$2,055,418
Dedicated Purpose Fund Group				
4J20	725628	Injection Well Review	\$128,466	\$128,466
Dedicated Purpose Fund Group Subtotal			\$128,466	\$128,466
Holding Account Fund Group				
R017	725659	Performance Cash Bond Refunds	\$528,993	\$528,993
Holding Account Fund Group Subtotal			\$528,993	\$528,993
Total Funding: Multi-Divisional Appropriations			\$3,351,527	\$2,712,877

Departmental Projects (725601)

This line item covers various operating costs associated with projects performed by DNR's various divisions and offices. The budget provides about \$2.4 million in FY 2016 and \$1.8 million in FY 2017 for these purposes. 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, various interdepartmental transfers and charges, and one-time grants, donations, and other sources. The fund also collects revenues from a \$20 well log filing fee charged for the construction of new public or private drinking water wells.

Maintenance – State-owned Residences (725631)

This line item receives appropriations of \$249,611 in each fiscal year under H.B. 64. 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 these accommodations.

Injection Well Review (725628)

This line item receives appropriations of \$128,466 in each fiscal year under H.B. 64. This line item is used by DNR divisions that oversee injection wells for treated or untreated liquid waste. The Injection Well Review Fund (Fund 4J20) receives an allocation totaling 15% of the amount in the Environmental Protection Agency's Underground Injection Control Fund to support DNR's oversight responsibilities in this area.

Performance Cash Bond Refunds (725659)

This line item receives appropriations of \$528,993 in each fiscal year of the FY 2016-FY 2017 biennium. The Bond Refunds Fund (Fund R017) is used by the divisions of Parks and Recreation, Forestry, Mineral Resources Management, and Oil and Gas Resources Management to collect amounts 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.

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FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill								
				Version: As Enacted				
DNR Department of Natural Resources								
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	0.00%	\$ 1,800,000	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 21,473,247	\$ 21,477,686	\$ 23,239,600	8.20%	\$ 24,655,600	6.09%
GRF	725456	Canal Lands	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 135,000	0.00%
GRF	725502	Soil and Water Districts	\$ 2,900,000	\$ 2,900,000	\$ 3,250,000	12.07%	\$ 0	-100.00%
GRF	725505	Healthy Lake Erie Program	\$ 1,794,660	\$ 579,264	\$ 1,000,000	72.63%	\$ 1,000,000	0.00%
GRF	725507	Coal and Mine Safety Program	\$ 2,497,962	\$ 2,500,024	\$ 2,600,000	4.00%	\$ 2,700,000	3.85%
GRF	725512	Portage County Stormwater	\$ 0	\$ 0	\$ 150,000	N/A	\$ 150,000	0.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 24,277,003	\$ 23,891,936	\$ 27,079,900	13.34%	\$ 26,074,400	-3.71%
GRF	727321	Division of Forestry	\$ 4,416,954	\$ 4,364,000	\$ 4,467,001	2.36%	\$ 4,542,001	1.68%
GRF	729321	Office of Information Technology	\$ 177,280	\$ 174,657	\$ 177,405	1.57%	\$ 177,405	0.00%
GRF	730321	Division of Parks and Recreation	\$ 30,107,754	\$ 29,995,867	\$ 30,000,000	0.01%	\$ 30,000,000	0.00%
GRF	736321	Division of Engineering	\$ 2,186,420	\$ 2,235,660	\$ 2,324,736	3.98%	\$ 2,324,736	0.00%
GRF	737321	Division of Soil and Water Resources	\$ 4,834,123	\$ 4,763,457	\$ 2,899,952	-39.12%	\$ 1,013,652	-65.05%
GRF	738321	Division of Real Estate and Land Management	\$ 715,861	\$ 668,596	\$ 670,342	0.26%	\$ 670,342	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,215,886	\$ 1,197,645	\$ 1,200,000	0.20%	\$ 1,200,000	0.00%
General Revenue Fund Total			\$ 98,532,150	\$ 96,683,791	\$ 100,993,936	4.46%	\$ 96,443,136	-4.51%
2270	725406	Parks Projects Personnel	\$ 194,710	\$ 235,336	\$ 685,098	191.11%	\$ 696,995	1.74%
4300	725671	Canal Lands	\$ 831,159	\$ 675,958	\$ 883,879	30.76%	\$ 883,879	0.00%
4J20	725628	Injection Well Review	\$ 72,443	\$ 48,025	\$ 128,466	167.50%	\$ 128,466	0.00%
4M70	725686	Wildfire Suppression	\$ 45,167	\$ 54,435	\$ 100,000	83.71%	\$ 100,000	0.00%
4S90	725622	NatureWorks Personnel	\$ 266,483	\$ 344,417	\$ 818,618	137.68%	\$ 833,076	1.77%
4U60	725668	Scenic Rivers Protection	\$ 122,283	\$ 42,410	\$ 100,000	135.79%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 6,987,149	\$ 7,953,306	\$ 6,879,410	-13.50%	\$ 6,880,148	0.01%
5110	725646	Ohio Geological Mapping	\$ 1,178,481	\$ 1,899,776	\$ 1,400,000	-26.31%	\$ 1,800,000	28.57%
5120	725605	State Parks Operations	\$ 27,242,769	\$ 24,894,330	\$ 31,471,044	26.42%	\$ 31,471,044	0.00%

Prepared by the Legislative Service Commission

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			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
DNR Department of Natural Resources								
5140	725606	Lake Erie Shoreline	\$ 1,241,453	\$ 837,131	\$ 1,559,583	86.30%	\$ 1,559,583	0.00%
5160	725620	Water Management	\$ 2,511,705	\$ 2,559,292	\$ 2,559,291	0.00%	\$ 2,559,291	0.00%
5180	725643	Oil and Gas Regulation and Safety	\$ 10,766,389	\$ 11,865,351	\$ 19,193,271	61.76%	\$ 19,444,876	1.31%
5180	725677	Oil and Gas Well Plugging	\$ 565,958	\$ 1,376,248	\$ 3,000,000	117.98%	\$ 3,000,000	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 337,952	\$ 502,508	\$ 143,490	-71.45%	\$ 143,490	0.00%
5220	725656	Natural Areas and Preserves	\$ 365,349	\$ 573,841	\$ 546,639	-4.74%	\$ 546,639	0.00%
5260	725610	Strip Mining Administration Fee	\$ 2,960,071	\$ 2,608,575	\$ 2,977,956	14.16%	\$ 2,977,955	0.00%
5270	725637	Surface Mining Administration	\$ 1,590,348	\$ 1,448,668	\$ 1,681,153	16.05%	\$ 1,681,154	0.00%
5290	725639	Unreclaimed Lands	\$ 1,221,650	\$ 1,005,242	\$ 1,804,180	79.48%	\$ 1,804,180	0.00%
5310	725648	Reclamation Forfeiture	\$ 30,198	\$ 79,720	\$ 500,000	527.20%	\$ 500,000	0.00%
5B30	725674	Mining Regulation	\$ 55,298	\$ 24,984	\$ 28,135	12.61%	\$ 28,135	0.00%
5BV0	725658	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 125,000	-50.00%	\$ 0	-100.00%
5BV0	725683	Soil and Water Districts	\$ 7,999,184	\$ 8,000,000	\$ 4,000,000	-50.00%	\$ 0	-100.00%
5CU0	725647	Mine Safety	\$ 265,971	\$ 0	\$ 0	N/A	\$ 0	N/A
5EL0	725612	Wildlife Law Enforcement	\$ 350	\$ 7,223	\$ 12,000	66.14%	\$ 12,000	0.00%
5EM0	725613	Park Law Enforcement	\$ 7,817	\$ 511	\$ 34,000	6,553.62%	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 0	\$ 1,476	\$ 7,500	408.13%	\$ 7,500	0.00%
5HK0	725625	Ohio Nature Preserves	\$ 0	\$ 0	\$ 1,000	N/A	\$ 1,000	0.00%
5MF0	725635	Ohio Geology License Plate	\$ 0	\$ 0	\$ 2,520	N/A	\$ 2,520	0.00%
5MW0	725604	Natural Resources Special Purposes	\$ 2,563,713	\$ 11,314,655	\$ 6,000,000	-46.97%	\$ 6,000,000	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 1,998,294	\$ 2,331,456	\$ 3,000,000	28.67%	\$ 3,000,000	0.00%
5PP0	725699	Healthy Lake Erie	\$ 0	\$ 1,651,552	\$ 0	-100.00%	\$ 0	N/A
5SA1	725609	Mentor Stormwater Project	\$ 0	\$ 0	\$ 350,000	N/A	\$ 0	-100.00%
6150	725661	Dam Safety	\$ 945,455	\$ 936,286	\$ 943,517	0.77%	\$ 943,517	0.00%
6970	725670	Submerged Lands	\$ 314,229	\$ 400,338	\$ 869,145	117.10%	\$ 869,145	0.00%
7015	740401	Division of Wildlife Conservation	\$ 51,719,304	\$ 53,435,837	\$ 56,325,976	5.41%	\$ 59,997,307	6.52%

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DNR Department of Natural Resources								
7086	725414	Waterways Improvement	\$ 4,855,776	\$ 4,467,026	\$ 6,193,671	38.65%	\$ 6,193,671	0.00%
7086	725418	Buoy Placement	\$ 37,747	\$ 52,153	\$ 60,000	15.05%	\$ 60,000	0.00%
7086	725501	Waterway Safety Grants	\$ 62,647	\$ 62,647	\$ 120,000	91.55%	\$ 120,000	0.00%
7086	725506	Watercraft Marine Patrol	\$ 570,659	\$ 575,746	\$ 576,153	0.07%	\$ 576,153	0.00%
7086	725513	Watercraft Educational Grants	\$ 303,422	\$ 363,069	\$ 400,000	10.17%	\$ 400,000	0.00%
7086	739401	Division of Watercraft	\$ 23,285,270	\$ 17,629,397	\$ 21,271,870	20.66%	\$ 21,071,870	-0.94%
8150	725636	Cooperative Management Projects	\$ 100,030	\$ 104,030	\$ 649,000	523.86%	\$ 456,000	-29.74%
8160	725649	Wetlands Habitat	\$ 1,110,153	\$ 717,775	\$ 966,885	34.71%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff	\$ 1,521,292	\$ 1,180,083	\$ 2,000,000	69.48%	\$ 2,000,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,352,960	\$ 1,609,639	\$ 1,500,000	-6.81%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 230,524	\$ 131,931	\$ 203,584	54.31%	\$ 203,584	0.00%
81B0	725688	Wildlife Habitats	\$ 1,167,162	\$ 650,000	\$ 1,200,000	84.62%	\$ 1,200,000	0.00%
Dedicated Purpose Fund Group Total			\$ 159,248,974	\$ 164,902,383	\$ 183,272,034	11.14%	\$ 182,754,063	-0.28%
1550	725601	Departmental Projects	\$ 2,981,854	\$ 2,069,414	\$ 2,444,457	18.12%	\$ 1,805,807	-26.13%
1570	725651	Central Support Indirect	\$ 4,581,789	\$ 4,741,182	\$ 5,176,611	9.18%	\$ 5,351,233	3.37%
2040	725687	Information Services	\$ 5,470,036	\$ 5,183,653	\$ 5,633,426	8.68%	\$ 5,633,426	0.00%
2050	725696	Human Resource Direct Service	\$ 2,248,166	\$ 2,295,814	\$ 2,634,135	14.74%	\$ 2,696,052	2.35%
2070	725690	Real Estate Services	\$ 28,356	\$ 16,165	\$ 34,291	112.13%	\$ 34,834	1.58%
2230	725665	Law Enforcement Administration	\$ 1,822,664	\$ 1,419,603	\$ 2,553,054	79.84%	\$ 2,609,277	2.20%
4X80	725662	Water Resources Council	\$ 60,314	\$ 20,749	\$ 138,005	565.12%	\$ 138,005	0.00%
5100	725631	Maintenance - State-owned Residences	\$ 127,481	\$ 312,520	\$ 249,611	-20.13%	\$ 249,611	0.00%
6350	725664	Fountain Square Facilities Management	\$ 3,277,344	\$ 3,223,485	\$ 3,457,486	7.26%	\$ 3,469,467	0.35%
Internal Service Activity Fund Group Total			\$ 20,598,004	\$ 19,282,584	\$ 22,321,076	15.76%	\$ 21,987,712	-1.49%
7061	725405	Clean Ohio Trail Operating	\$ 66,649	\$ 34,213	\$ 300,775	779.13%	\$ 300,775	0.00%
Capital Projects Fund Group Total			\$ 66,649	\$ 34,213	\$ 300,775	779.13%	\$ 300,775	0.00%

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DNR Department of Natural Resources								
4M80	725675	FOP Contract	\$ 577	\$ 5,997	\$ 20,219	237.16%	\$ 20,219	0.00%
Fiduciary Fund Group Total			\$ 577	\$ 5,997	\$ 20,219	237.16%	\$ 20,219	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 360,868	\$ 739,916	\$ 528,993	-28.51%	\$ 528,993	0.00%
R043	725624	Forestry	\$ 1,737,857	\$ 1,765,245	\$ 2,100,000	18.96%	\$ 2,100,000	0.00%
Holding Account Fund Group Total			\$ 2,098,725	\$ 2,505,162	\$ 2,628,993	4.94%	\$ 2,628,993	0.00%
3320	725669	Federal Mine Safety Grant	\$ 202,061	\$ 332,290	\$ 265,000	-20.25%	\$ 265,000	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 310,778	\$ 279,273	\$ 500,000	79.04%	\$ 500,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 226,078	\$ 209,091	\$ 500,000	139.13%	\$ 500,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,874,521	\$ 12,173,912	\$ 11,851,759	-2.65%	\$ 11,851,759	0.00%
3B60	725653	Federal Land and Water Conservation Grants	\$ 244,771	\$ 454,800	\$ 950,000	108.88%	\$ 950,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 2,722,934	\$ 2,648,250	\$ 2,977,956	12.45%	\$ 2,977,955	0.00%
3P10	725632	Geological Survey-Federal	\$ 253,030	\$ 197,529	\$ 160,000	-19.00%	\$ 160,000	0.00%
3P20	725642	Oil and Gas-Federal	\$ 67,401	\$ 160,649	\$ 234,509	45.98%	\$ 234,509	0.00%
3P30	725650	Coastal Management - Federal	\$ 4,511,824	\$ 1,845,613	\$ 1,746,000	-5.40%	\$ 1,746,000	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 1,445,124	\$ 828,558	\$ 4,165,738	402.77%	\$ 1,195,738	-71.30%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 1,252,276	\$ 2,131,232	\$ 4,342,280	103.75%	\$ 4,342,280	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 836,752	\$ 1,337,623	\$ 1,600,000	19.62%	\$ 1,600,000	0.00%
Federal Fund Group Total			\$ 21,947,550	\$ 22,598,821	\$ 29,293,242	29.62%	\$ 26,323,241	-10.14%
Department of Natural Resources Total			\$ 302,492,630	\$ 306,012,950	\$ 338,830,275	10.72%	\$ 330,458,139	-2.47%