

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Natural Resources

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Department of Natural Resources (DNR), which includes the following three sections.

1. **Overview:** Provides a brief description of DNR and an overview of the provisions of the executive budget that affect the agency, including new initiatives and proposed policy changes.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for DNR, including funding for each appropriation line item. The line items for DNR are organized into 12 categories.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for DNR, which briefly describes each line item, and the accompanying LSC budget spreadsheet.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Department of Natural Resources

- Total appropriations of \$342.9 million in FY 2016 and \$346.5 million in FY 2017
- Increase in funding for oil and gas oversight using proposed severance tax revenues
- Proposed nonresident hunting licenses and nonresident deer permits that could add several million dollars annually

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 2,000 employees, according to state staffing records for January 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 the executive recommendations are approximately \$342.9 million in FY 2016 and \$346.5 million in FY 2017, or \$689.4 million over the biennium. Proposed FY 2016 funding is 5.4% greater than estimated FY 2015 expenditures, while total recommended FY 2017 appropriations are 1.0% above the proposed FY 2016 level.

Budget by Fund Group

Under the FY 2016-FY 2017 executive proposal, the largest portion of DNR's funding (approximately \$377.4 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 74% (\$280.2 million) of DNR's DPF appropriations in the executive proposal for the FY 2016-FY 2017 biennium.

The second largest source of appropriations for DNR comes from the GRF, \$205.8 million (29.9%) over the biennium. Of this amount, nearly half (\$101.0 million) is for debt service payments. Funding derived from federal grants and awards are \$54.2 million (7.9%) of the biennial budget. This is followed by the Internal Service Activity Fund Group (\$46.0 million, 6.7%). The remaining approximately \$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 the executive proposal.

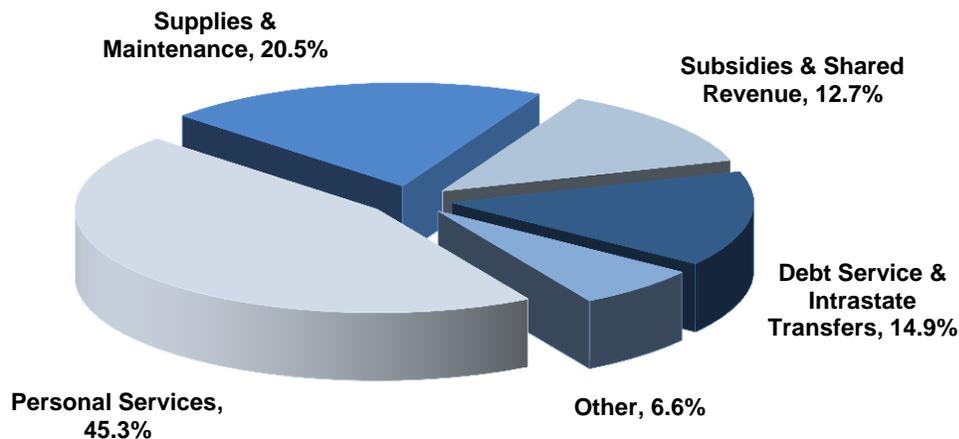
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
Dedicated Purpose	\$171,138,620	\$186,647,034	9.1%	\$190,704,063	2.2%
General Revenue	\$99,068,536	\$102,401,636	3.4%	\$103,412,136	1.0%
Federal	\$30,834,919	\$27,972,148	-9.3%	\$26,323,241	-5.9%
Internal Service Activity	\$21,338,839	\$22,920,922	7.4%	\$23,094,558	0.8%
Holding Account	\$2,596,263	\$2,628,993	1.3%	\$2,628,993	0.0%
Capital Projects	\$300,775	\$300,775	0.0%	\$300,775	0.0%
Fiduciary	\$20,219	\$20,219	0.0%	\$20,219	0.0%
TOTAL	\$325,298,171	\$342,891,727	5.4%	\$346,483,985	1.0%

*FY 2015 figures represent estimated expenditures.

Budget by Expense Category

Payroll and fringe benefits comprise the largest portion of DNR's proposed biennial appropriations (approximately 45.3%), owing to the Department's extensive workforce. Supplies and maintenance for DNR's large inventory of physical assets make up an estimated 20.5% of the agency's proposed budget. Payments and transfers for debt service comprise 14.9%, while subsidies and shared revenue, such as subsidies to soil and water conservation districts and various grant programs, account for 12.7%. The remaining 6.6% consists of purchased personal services, equipment, goods and services for resale, capital items, and judgments, settlements, and bonds. Chart 1 provides a visual breakdown of the expected allocation of DNR's appropriations by expense category.

Chart 1: DNR Appropriations by Expense Category, FY 2016-FY 2017



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 22.1% of the agency's total proposed biennial budget of \$689.4 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 \$143.9 million over the biennium or 20.9% of the total. This is followed by the Division of Wildlife (20.1%), the Division of Mineral Resources Management (8.5%), and the Division of Soil and Water Resources (8.1%). 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 6.6% for the Division of Watercraft. Appropriations for cross-functional line items in the Multi-Divisional Appropriations category total about \$7.8 million over the biennium, or 1.1% of DNR's total.

Category	FY 2016	FY 2017	Biennium Total	% of Total Budget
Parks and Recreation	\$71.7	\$72.2	\$143.9	20.9%
Wildlife	\$67.6	\$71.1	\$138.7	20.1%
Forestry	\$13.5	\$13.5	\$26.9	3.9%
Natural Areas and Preserves	\$1.7	\$1.7	\$3.5	0.5%
Mineral Resources Management	\$29.1	\$29.2	\$58.4	8.5%
Oil and Gas Resources	\$22.4	\$22.7	\$45.1	6.5%
Soil and Water Resources	\$28.8	\$27.1	\$55.9	8.1%
Watercraft	\$22.7	\$22.5	\$45.3	6.6%
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	22.1%
Multi-Divisional Appropriations	\$4.0	\$3.8	\$7.8	1.1%
TOTAL*	\$342.9	\$346.5	\$689.4	100.0%

*Figures may not add to totals due to rounding.

Budget Highlights

Oil and Gas Resources

Oil and Gas Severance Tax Changes

The Governor's executive proposal for FY 2016 and FY 2017 proposes changes to severance taxes collected on oil and gas. First, the bill distinguishes "horizontal" wells from all other wells for the purpose of levying a new 6.5% severance tax on oil, unprocessed gas, and condensate separated from oil and gas based on the volume of the resource severed or collected and multiplied by the resource's applicable spot price. Additionally, the bill would levy a new 4.5% severance tax on processed gas and natural gas liquids separated from oil or gas, severed from a horizontal well based on the volume of the resource collected or processed multiplied by the resource's

applicable spot price. Additionally, the bill repeals the current cost recovery assessment imposed on all wells from which oil and gas is severed and adjusts the severance tax rate applicable to nonhorizontal wells to equal the combined rate of the current cost recovery assessment and the current law severance tax rate on oil and gas. Finally, the bill exempts from continuing law's volume-based severance tax any gas severed from an exempt domestic well or a nonhorizontal well producing less than a particular volume of gas in a calendar year. For wells meeting these criteria, a \$60 annual fee would be imposed on the owner of each well. This fee would be payable to the Oil and Gas Well Fund (Fund 5180).

These new taxes on resources from horizontal wells would be deposited to the credit of two funds used by DNR to support regulatory activities of oil and gas resources. Under the bill, the Oil and Gas Well Fund (Fund 5180) and the Geological Mapping Fund (Fund 5110) would receive monthly deposits from the Director of Budget and Management in amounts that consider the resources available to DNR to carry out its oil and gas regulatory mission. The GRF would then receive 80% of any funds remaining after DNR's allotment has been made with counties in which drilled wells are located receiving 20% of the amounts unused by DNR. According to executive estimates, the new taxes could potentially increase GRF receipts by \$76.5 million in FY 2016, and \$183.4 million in FY 2017, with counties receiving \$19.6 million in FY 2016 and \$46.0 million in FY 2017.

Unitization of Tracts for the Extraction of Oil and Gas

H.B. 64 proposes several changes to the process under which the Chief of the Division of Oil and Gas Resources issues orders for the unit operation of a pool for the extraction of oil or gas. First, the bill modifies who may apply to the Chief for an order for unit operation by changing the current law requirement that the applicant be the owners of 65% of the land area overlying a pool to a requirement that the applicant be a person who has obtained 65% of the mineral rights for tracts overlying the pool. The bill also specifies that the allocation of royalties to parties to the unit operation be divided on a surface acreage basis with an allowance for the recovery of production costs for fully participating members to the unit operation. Under the royalty schedule provided in the bill, members of the unit that are unleased mineral rights owners would receive a lesser share until the person to whom a unitization order is issued recovers not more than 200% of the actual cost of well site development. Finally, the bill makes other minor changes to the process for unitization hearings or specific considerations the Chief must make in issuing a unitization order. Taken together, the changes affecting unitization orders would likely result in some new administrative costs paid from the Oil and Gas Well Fund (Fund 5180). Any new costs would likely be minimal at most.

Other Changes to the Oil and Gas Law

In addition, the bill proposes several other changes to the Oil and Gas Law which appear to have only minimal, if any, fiscal effects. These include the application to public land, those laws governing minimum distance from tract boundaries, voluntary and mandatory pooling and unitization, increasing maximum fines under the Oil and Gas Law, and revisions affecting the transportation of brine. For additional details please refer to the LSC Bill Analysis or Comparison Document for H.B. 64.

Nonresident Hunting Licenses and Deer Permits

H.B. 64 includes changes that would affect the fees paid by nonresidents to hunt wild game in Ohio. First, the bill proposes to increase the fee for nonresident hunting and nonresident apprentice hunting licenses from \$124 to \$149. In addition, the bill would require nonresident deer hunters to obtain a \$99 nonresident deer permit (created by the bill) for each deer they plan to harvest. Under current law, nonresidents must obtain the \$23 deer permit that continuing law preserves for resident hunters. DNR estimates the number of nonresident hunting licenses sold each year to be about 38,000. In addition, DNR estimates the number of deer permits sold to nonresidents to be about 41,000 per year. If the same number of hunting licenses and deer permits are sold to nonresidents under the new fees, revenue deposited into the Wildlife Fund (Fund 7015) would increase by a few million dollars annually.

Restrictions on application of manure in western Lake Erie basin

The executive budget proposal includes new responsibilities for both the Department of Agriculture and the Department of Natural Resources regarding the application of fertilizer and manure in the western basin of Lake Erie. Specifically, H.B. 64 prohibits, with certain exceptions, the application of fertilizer or manure on frozen ground, on saturated soil, and during certain weather conditions in this area. The Director of Agriculture oversees the state's fertilizer laws, whereas the Director of Natural Resources regulates the application of manure. As a consequence of these additional oversight and enforcement responsibilities, DNR's Division of Soil and Water Resources could incur some new costs. Presumably, part of this additional expense will be offset by civil penalties that could be imposed.

Issues of Interest

Ohio Clean Lakes Initiative – Healthy Lake Erie Fund

In August 2014, the Ohio EPA, the Department of Agriculture, and the Department of Natural Resources, under the Ohio Clean Lakes Initiative, announced a plan to provide financial assistance to tackle the problem of harmful algal blooms. DNR's role in this plan is to use \$1.25 million from the Healthy Lake Erie Fund (Fund 5PP0) to reimburse farmers in the 27-county Lake Erie watershed for the costs of

implementing specific nutrient reduction practices that will cut the volume of nutrients leaving fields and entering watersheds. Under the Lake Erie Nutrient Reduction Program, each county's soil and water conservation district in the region is allocated between \$25,000 and \$50,000 to reimburse farmers who sign up for the program.

DNR Performance Audit

On February 12, 2015, the Auditor of State released the final report for the performance audit conducted on DNR. The audit findings consisted of potential fee increases and cost-cutting measures that, according to the Auditor of State, could result in a financial impact of \$8.3 million per year, as well as one-time savings of \$3.9 million. Seven distinct areas of DNR operations were examined: (1) capital planning and budgeting, (2) parks and recreation operations, (3) seasonal workforce strategies, (4) wildlife licenses and participation, (5) fleet management, (6) fish hatchery operations, and (7) watercraft registration operations. Overall, the performance audit included 20 specific recommendations among these areas, 16 of which had some financial impact. The table below summarizes the 16 recommendations within each of these areas and any estimated annual or one-time impacts.

Report Category	Recommendations	Annual Impact	One-time Impact
Parks and Recreation Operations – Capital Investment	2	\$3,341,901	\$3,830,900
Wildlife Licenses and Participation	4	\$2,002,175	N/A
Parks and Recreation Operations – Overnight Accommodations	2	\$1,590,386	N/A
Fleet Management	4	\$911,777	\$109,706
Seasonal Workforce Strategies	3	\$393,094	N/A
Fish Hatchery Operations	1	\$54,994	N/A
TOTAL	16	\$8,294,327	\$3,940,606

The performance audit was undertaken pursuant to the Auditor of State's authority under S.B. 4 of the 129th General Assembly. That bill required the Auditor of State conduct performance audits of at least four state agencies each biennium. DNR was one of the agencies selected to receive a performance audit during the FY 2014-FY 2015 biennium.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for 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 recommended appropriations for each fiscal year. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. The categories used in this analysis are as follows:

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

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

Categorization of DNR's Appropriation Line Items for Analysis of Executive Proposal			
Fund	ALI and Name		Category
General Revenue Fund			
GRF	725401	Wildlife – GRF Central Support	2: Wildlife
GRF	725413	Lease Rental Payments	11: Administration and Debt Service
GRF	725456	Canal Lands	1: Parks and Recreation
GRF	725502	Soil and Water Districts	7: Soil and Water Resources
GRF	725505	Healthy Lake Erie Fund	7: Soil and Water Resources
GRF	725507	Coal and Mine Safety Program	5: Mineral Resources Management
GRF	725508	Oil and Gas Program	6: Oil and Gas Resources
GRF	725903	Natural Resources General Obligation Debt Service	11: Administration and Debt Service
GRF	727321	Division of Forestry	3: Forestry
GRF	728321	Division of Geological Survey	10: Geological Survey
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 Executive Proposal		
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 Permit Fees	6: Oil and Gas Resources
5180	725677 Oil and Gas Well Plugging	6: Oil and Gas Resources
5210	725627 Off-Road Vehicle Trails	1: Parks and Recreation
5220	725656 Natural Areas and Preserves	4: Natural Areas and Preserves
5260	725610 Strip Mining Administration Fee	5: Mineral Resources Management
5270	725637 Surface Mining Administration	5: Mineral Resources Management
5290	725639 Unreclaimed Land Fund	5: Mineral Resources Management
5310	725648 Reclamation Forfeiture	5: Mineral Resources Management
5B30	725674 Mining Regulation	5: Mineral Resources Management
5BV0	725683 Soil and Water Districts	7: Soil and Water Resources
5EJ0	725608 Forestry Law Enforcement	3: Forestry
5EK0	725611 Natural Areas & Preserves Law Enforcement	4: Natural Areas and Preserves
5EL0	725612 Wildlife Law Enforcement	2: Wildlife
5EM0	725613 Park Law Enforcement	1: Parks and Recreation
5EN0	725614 Watercraft Law Enforcement	8: Watercraft
5HK0	725625 Ohio Nature Preserves	4: Natural Areas and Preserves
5MF0	725635 Ohio Geology License Plate	10: Geological Survey
5MW0	725604 Natural Resources Special Purposes	7: Soil and Water Resources
5P20	725634 Wildlife Boater Angler Administration	2: Wildlife
6150	725661 Dam Safety	7: Soil and Water Resources
6970	725670 Submerged Lands	9: Coastal Management

Categorization of DNR's Appropriation Line Items for Analysis of Executive Proposal			
Fund	ALI and Name		Category
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
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 Support	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.

Governor's Recommended Amounts 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	\$30,500,000	\$31,000,000
General Revenue Fund Subtotal			\$30,635,000	\$31,135,000
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	\$5,693,671	\$5,693,671
Dedicated Purpose Fund Group Subtotal			\$38,226,084	\$38,226,084
Capital Projects Fund Group				
7061	725405	Clean Ohio Operating	\$300,775	\$300,775
Capital Projects Fund Group Subtotal			\$300,775	\$300,775
Total Funding: Parks and Recreation			\$71,711,859	\$72,211,859

State Parks

Division of Parks and Recreation (730321)

The executive recommendation for this GRF line item provides \$30.5 million for FY 2016, 1.7% more than estimated FY 2015 spending of \$30.0 million. For FY 2017, the appropriation is \$31.0 million, 1.6% more than the FY 2016 amount. In the upcoming

biennium this line item will be used for primarily 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 under the executive proposal, about 21.8% above estimated FY 2015 spending. 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 executive recommendation 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. In FY 2014, the fund collected \$27.6 million in revenues from park user fees, sales, and other sources. The largest revenue source was camping fees (41.0%), followed by self-operated retail (15.2%), cabin rentals (11.9%), dock permits (9.9%), and concession agreements (4.6%). Other sources include golf greens fees, land leases, and other fees and charges. 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 under the executive proposal 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 \$5.7 million in each fiscal year under the executive proposal, the same amount estimated to be spent in FY 2015. Funds in this line item support the Division of Parks and Recreation's dredging operations to remove silt and other debris from public lakes and waterways within state park boundaries. This line item is supported by the Waterways Safety Fund (Fund 7086), which consists of a small portion of state motor fuel tax revenues, as well as income from the registration of watercraft.

Recreational Trails

Federal Recreation and Trails (725657)

The executive proposal recommends appropriations of \$1.60 million in each fiscal year for this line item, a 13.5% decrease when compared to FY 2015 estimated spending of \$1.85 million. 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 each fiscal year under the executive proposal, which is flat funding when compared to estimated FY 2015 levels. These funds are used to administer and enforce the registration and operation of off-road motorcycles, ATVs, snowmobiles, and other off-road vehicles and to provide trails and other designated areas for their use. The State Recreational Vehicle Fund (Fund 5210) is capitalized through fees and fines collected from the registration and enforcement of off-road vehicles. Currently, the registration fees for ATVs are \$31.25 for a three-year Ohio resident registration or \$11.25 for a one-year nonresident operating permit.

Clean Ohio Operating (725405)

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

Local Parks and Recreation

Federal Land and Water Conservation Grants (725653)

This line item receives \$950,000 in each fiscal year under the executive proposal, equal to FY 2015 estimated spending in this area. 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. Ten local park systems received grants of between \$4,500 and \$70,000 in FY 2013, for a total awarded amount of \$539,326.

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

Category 2: Wildlife

This category contains line items that fund the operations of the Division of Wildlife, which manages and maintains over 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.

Governor's Recommended Amounts 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	\$56,225,976	\$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			\$65,757,445	\$69,335,776
Total Funding: Wildlife			\$67,557,445	\$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. Recommended funding of \$1.8 million in each fiscal year represents flat funding compared to estimated FY 2015 expenditures for this purpose.

Wildlife Law Enforcement (725612)

The executive recommendation is \$12,000 in each fiscal year for this line item, which 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 executive proposal recommends appropriations of \$3.0 million in each fiscal year for this line item, equal to FY 2015 estimated spending. At this level, the state may not be able to draw down its full allocation of Sport Fish Restoration funding from the USFWS.

Division of Wildlife Conservation (740401)

This line item is funded at \$56.2 million in FY 2016 and \$60.0 million in FY 2017 under the executive recommendation. Proposed FY 2016 funding is 1.5% less than estimated FY 2015 spending, while FY 2017 appropriations are 6.7% above the FY 2016 level. Constituting 83.8% of all funding for the Division of Wildlife, this line item is the primary source of operating support for the Division's programs and contains most of the Division's payroll, maintenance, and other operating costs.

This line item is funded primarily through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015), but also receives federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and the Dingell-Johnson Sport Fish Restoration Act, receipts from the sale of wildlife license plates, and other wildlife-related fees and fines.

Nonresident Hunting Licenses and Deer Permits

H.B. 64 includes changes that would affect the fees paid by nonresidents to hunt wild game in Ohio. First, the bill proposes to increase the fee for nonresident hunting and nonresident apprentice hunting licenses from \$124 to \$149. In addition, the bill would require nonresident deer hunters to obtain a \$99 nonresident deer permit (created by the bill) for each deer they plan to harvest. Under current law, nonresidents must obtain the \$23 deer permit that continuing law preserves for resident hunters. DNR estimates the number of nonresident hunting licenses sold each year to be about 38,000. In addition, DNR estimates the number of deer permits sold to nonresidents to

be about 41,000 per year. If the same number of hunting licenses and deer permits are sold to nonresidents under the new fees, revenue deposited into the Wildlife Fund (Fund 7015) would increase by a few million dollars annually.

Cooperative Management Projects (725636)

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

Wetlands Habitat (725649)

This line item receives \$966,885 in each fiscal year under the executive proposal, flat funding the line item at the FY 2015 level. 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 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 USFWS under the Pittman-Robertson Wildlife Restoration Act. Funds are derived from taxpayers who check off the option on their income tax returns to donate a portion of their refund for wildlife conservation. The executive recommended appropriations of \$2.0 million in each fiscal year are equal to estimated FY 2015 expenditures related to these various activities.

Cooperative Fisheries Research (725629)

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

Ohio River Management (725685)

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. The executive proposal recommends appropriations for this line item of \$203,584 in each fiscal year, equivalent to FY 2015 estimated spending in this area.

Wildlife Habitats (725688)

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

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.

Governor's Recommended Amounts for Forestry				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	727321	Division of Forestry	\$4,392,001	\$4,392,001
General Revenue Fund Subtotal			\$4,392,001	\$4,392,001
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			\$13,471,411	\$13,472,149

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 executive recommendation of approximately \$4.4 million in each fiscal year is equivalent to estimated FY 2015 expenditures. Most of the funding in this line item, about \$4.3 million annually, will be used for payroll.

Wildfire Suppression (725686)

This line item receives flat funding of \$100,000 in each fiscal year under the executive recommendations. 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 executive recommendations include appropriations of approximately \$6.9 million in each year of the FY 2016-FY 2017 biennium for this line item. The FY 2016 level is a 1.8% decrease from FY 2015 estimated expenditures of \$6.8 million. 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 executive proposal 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.

Governor's Recommended Amounts 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
General Revenue Fund Subtotal			\$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
Dedicated Purpose Fund Group Subtotal			\$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 the executive proposal, provides GRF operating support to the Division, including payroll for its employees. Of the total amount appropriated, \$874,000 in each year will cover payroll costs, while \$313,000 annually will be used for supplies and maintenance. Payroll costs only support employees whose work directly relates to administering the state's nature preserve system. DNAP's administrative functions are handled by the Division of Parks and Recreation, and the two divisions also share law enforcement, maintenance, and naturalist staff.

Natural Areas and Preserves (725656)

The executive proposal recommends funding of just under \$1.1 million over the biennium (\$546,639 in each fiscal year) for this line item, which is used for various functions within the Division of Natural Areas and Preserves. Activities supported by this line item include land acquisition and conservation easements, new project development, habitat restoration, and ecological management. The line item is supported by the Natural Areas and Preserves Fund (Fund 5220), 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 executive recommendation of \$1,000 in each fiscal year is supported by income from the purchase of Ohio Nature Preserves license plates, which is deposited into the Ohio Nature Preserves Fund (Fund 5HK0).

Category 5: Mineral Resources Management

Funds in this category support the Division of Mineral Resources Management, which regulates the mining of coal and industrial minerals and the reclamation of exhausted mine lands in Ohio. The executive budget proposes funding line items in this category with a total of \$58.4 million over the biennium. Of that amount, 47.5%, or \$27.7 million, will be used for payroll. Another \$18.3 million (31.3%) of total funding will be used for subsidies and shared revenue in support of reclamation activities. The remaining \$12.4 million will be used for supplies, equipment, and contracted services.

Governor's Recommended Amounts for Mineral Resources Management				
Fund		ALI and Name	FY 2016	FY 2017
General Revenue Fund				
GRF	725507	Coal and Mine Safety Program	\$2,700,000	\$2,800,000
General Revenue Fund Subtotal			\$2,700,000	\$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 Land Fund	\$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			\$29,128,419	\$29,228,418

Coal and Mine Safety Program (725507)

This new GRF line item is proposed by the executive budget with appropriations of \$2.7 million in FY 2016, 8.0% more than estimated FY 2015 spending. For FY 2017 the recommendation is \$2.8 million, 3.7% more than the FY 2016 amount. These funds will be 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 will be used for payroll costs (approximately \$4.6 million over the biennium) related to mine regulatory and safety activities, including field inspectors and administrative staff.

Federal Mine Safety Grant (725669)

The executive proposal for this line item is \$265,000 in each fiscal year, equivalent to FY 2015 estimated spending in this area. 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 the executive recommendations. 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 executive recommendation for this line item is \$3.0 million in each fiscal year, 6.9% less than estimated FY 2015 for this line item. Funds are provided through grants from OSM and are matched by payments from the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) through line item 725610, Strip Mining Administration Fee. The federal funds spent from line item 725654 are used to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

Acid Mine Drainage Abatement/Treatment (725673)

The executive recommendation of approximately \$4.3 million in each fiscal year is equal to FY 2015 estimated spending. This line item funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal AML Program funds awarded through OSM and deposited into the Acid Mine Drainage Abatement and Treatment Fund (Fund 3R50). Specifically, these funds are used to mitigate and

treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units. 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 executive recommendation for this line item is \$3.0 million in each fiscal year, 6.9% less than estimated FY 2015 expenditures of \$3.2 million. This line item is used for coal mining and reclamation regulation and enforcement and is supported by the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260). This fund is capitalized through 80.95% of the total revenues from the state severance tax on coal, and may also receive income from fines for violations of coal mining regulations and other administrative fees. In FY 2014, Fund 5260 received approximately \$1.6 million in revenue, nearly all of which came from the coal severance tax. The remainder was derived from other miscellaneous fees and charges.

H.B. 64 allows the Director of Budget and Management, at the request of the Director of Natural Resources, following the identification of available balances in the Unreclaimed Land Fund (Fund 5290), 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 executive recommendation of approximately \$1.7 million in each fiscal year, is 13.4% less than FY 2015 estimated spending in this area. This line item supports the administration and enforcement of Ohio's surface mining reclamation program through the Surface Mining Fund (Fund 5270). This fund is primarily supported by a combination of 50% of the revenues generated by the severance taxes on limestone, dolomite, sand, and gravel, and 100% of the severance tax on clay, sandstone, conglomerate, shale, gypsum, and quartzite. This line item is also funded through the collection of fees for the certification of mine safety personnel and mine medical responders.

Unreclaimed Lands (725639)

The executive proposal recommends funding of just over \$1.8 million in each fiscal year, equal to estimated FY 2015 spending. 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 cent per ton supplemental severance tax on the surface mining of coal, and 42.5% of the severance taxes on limestone, dolomite, sand, and gravel.

Reclamation Forfeiture (725648)

This line item receives appropriations of \$500,000 in each fiscal year under the executive proposal, the same amount as FY 2015. Funds in this line item are used by DNR to engage in reclamation activities on lands mined by coal mine operators who do not reclaim it themselves. The Reclamation Forfeiture Fund (Fund 5310) consists of 100% of the revenues from a supplemental severance tax on coal that is paid by mining operations that choose to pay it in lieu of providing a full-cost performance bond. Fully bonded operators are held responsible for all reclamation activities on the land that they mine. Operators that choose to pay the supplemental severance tax are considered to be partially bonded. DNR uses Fund 5310 for the reclamation costs associated with these operators. This supplemental tax can be 12 cents, 14 cents, or 16 cents per ton of coal depending on the cash balance in the fund.

Mining Regulation (725674)

This line item is used for the costs of supplies related to the administration of safety testing for coal miners and is funded by application fees deposited in the Mining Regulation Fund (Fund 5B30). The executive recommendation 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 executive proposal includes \$22.4 million in FY 2016 for items in this category, 50.8% greater than FY 2015 estimated spending. For FY 2017 the recommended funding is \$22.7 million for a total of about \$45.1 million over the biennium. The Division has experienced a significant increase in regulatory activities due to the continued development of oil and gas resources in the Utica shale formation and expects this trend to continue in the upcoming biennium.

Governor's Recommended Amounts 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 Division of Oil and Gas Resources Management is expecting increased activity in the upcoming biennium as a result of continued development within the Utica shale formation.

The executive recommendation 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 recommended funding. For FY 2015 the recommended appropriation is \$19.2 million, 46.1% more than estimated FY 2015 spending. For FY 2017 the proposal is \$19.4 million, 1.3% greater than the FY 2016 amount. 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. Through January 2015, the first seven months of FY 2015, Fund 5180 had collected \$15.5 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.

Federal (725642)

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

Oil and Gas Well Plugging (725677)

The executive recommendation funds this line item at \$3.0 million in each fiscal year for the Division's Idle and Orphan Well Program, doubling the FY 2015 appropriations of \$1.5 million. 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, dam safety, and support for Ohio's 88 soil and water conservation districts (SWCDs). This category formerly included funding for litter control and recycling programs, which were transferred to the Ohio Environmental Protection Agency under H.B. 487 of the 129th General Assembly. Line items in this category are divided among four subcategories: Soil and Water Conservation Districts, Water Resources, Dam Safety, and Soil and Water Resources Administration.

Governor's Recommended Amounts for Soil and Water Resources				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	725502	Soil and Water Districts	\$2,900,000	\$2,900,000
GRF	725505	Healthy Lake Erie Program	\$350,000	\$200,000
GRF	737321	Division of Soil and Water Resources	\$4,782,704	\$4,782,652
General Revenue Fund Subtotal			\$8,182,652	\$8,182,652
Federal Fund Group				
3P40	725660	Federal – Soil and Water Resources	\$2,844,644	\$1,195,738
Federal Fund Group Subtotal			\$2,844,644	\$1,195,738
Dedicated Purpose Fund Group				
5160	725620	Water Management	\$2,559,291	\$2,559,291
5BV0	725658	Heidelberg Water Quality Lab	\$250,000	\$250,000
5BV0	725683	Soil and Water Districts	\$8,000,000	\$8,000,000
5MW0	725604	Natural Resources Special Purposes	\$6,000,000	\$6,000,000
6150	725661	Dam Safety	\$943,517	\$943,517
Dedicated Purpose Fund Group Subtotal			\$17,752,808	\$17,752,808
Total Funding: Soil and Water Resources			\$28,780,104	\$27,131,198

Soil and Water Conservation Districts

Soil and Water Districts (725502 and 725683)

Combined appropriations for these two line items are \$10.9 million in each fiscal year under the executive proposal, funded by \$2.9 million annually from the GRF (line item 725502) and \$8.0 million annually from fees on the disposal of construction and demolition debris and municipal solid waste, as well as fees on the sale of new tires (line item 725683). The latter appropriation item is supported by the Soil and Water Districts Assistance Fund (Fund 5BV0), which receives revenue from (1) a disposal fee of 12.5 cents per cubic yard or 25 cents per ton of construction and demolition debris,

(2) 25 cents per ton of municipal solid waste, and (3) 50 cents per tire on the sale of new tires. The fee on the disposal of construction and demolition debris does not expire. However, the fees on solid waste and tire sales are currently scheduled to expire at the end of FY 2016.

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

Water Resources

Healthy Lake Erie Program (725505)

This line item, created as part of the Mid-Biennium Review bill (H.B. 487 of the 129th General Assembly), uses recommended GRF appropriations of \$500,000 in each fiscal year to assist landowners in the Lake Erie Basin with implementing "4R" nutrient stewardship practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 64 also permits these funds to be used for soil testing, water quality testing, and research and pilot projects aimed at the reduction of these algae blooms. These activities are undertaken by DNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

Water Management (725620)

The executive proposal 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 \$2.8 million in FY 2016 and \$1.2 million in FY 2017 under the executive proposal. 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 executive 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 the executive proposal are just under \$4.8 million in each fiscal year, flat funding when compared to FY 2015 estimated expenditures. These funds provide payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants received and disbursed through line item 725660, Federal – Soil and Water Resources.

Natural Resources Special Purposes (725604)

The executive proposal creates this new line item and its associated fund, the Natural Resources Special Purposes Fund (Fund 5MW0), and recommends appropriations of \$6.0 million in each fiscal year. These funds are to be 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 of a case that will use these funds is DNR's compliance with a court order to compensate landowners affected by flood damage from Grand Lake St. Marys through the acquisition of flowage easements. 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 Fund 5MW0 to fund this line item over the FY 2016-FY 2017 biennium.

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.

Governor's Recommended Amounts 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	\$21,471,870	\$21,271,870
Dedicated Purpose Fund Group Subtotal			\$20,582,348	\$20,412,348
Total Funding: Watercraft			\$22,735,523	\$22,535,523

Scenic Rivers Protection (725668)

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

Watercraft Law Enforcement (725614)

This new line item receives appropriations of \$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 the executive proposal 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 executive proposal recommends appropriations of \$120,000 in each fiscal year for this line item. These funds are used to reimburse the Division of Wildlife, the Division of Parks and Recreation, soil and water conservation districts, and other political subdivisions in proportion to the number of watercraft and outboard motor registrations that consider each respective entity to be that which is principally used by the registered watercraft or motor. Amounts used for this line item are Fund 7086 revenues derived from watercraft registration fees from each of the entities that are reimbursed through this line item.

Watercraft Marine Patrol (725506)

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

Watercraft Educational Grants (725513)

The executive proposal recommends appropriations of \$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. The executive proposal recommends appropriations of approximately \$21.5 million in FY 2016 and \$21.3 million in FY 2017 for this line item within Fund 7086. The FY 2016 appropriation marks an increase of 11.3% over FY 2015 estimated spending, while the FY 2017 level is 0.9% below the FY 2016 proposed amount. These funds are used for payroll and other operating expenses incurred by the Division of Watercraft in administering the range of activities under its jurisdiction.

These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. Other funds support watercraft registration operations, which include processing an estimated 141,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions. Finally, this line item provides funding for most of the Division's central administrative costs.

Category 9: Coastal Management

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

Governor's Recommended Amounts 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
<i>Federal Fund Group Subtotal</i>			<i>\$1,746,000</i>	<i>\$1,746,000</i>
Dedicated Purpose Fund Group				
5140	725606	Lake Erie Shoreline	\$1,559,583	\$1,559,583
6970	725670	Submerged Lands	\$859,145	\$869,145
<i>Dedicated Purpose Fund Group Subtotal</i>			<i>\$2,428,728</i>	<i>\$2,428,728</i>
Total Funding: Coastal Management			\$4,174,728	\$4,174,728

Submerged Lands (725670)

The executive recommended appropriation for this line item is \$859,145 in each year of the biennium. Funds in this line item are derived from leases of submerged land in Lake Erie, income from which is deposited into the Lake Erie Submerged Lands Fund (Fund 6970). These revenues are used primarily for support to local entities for approved construction projects along the Lake Erie coast. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

Coastal Management – Federal (725650)

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

Lake Erie Shoreline (725606)

Funds in this line item are used for activities to protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. The executive recommendation appropriates about \$1.6 million for this line item in each

fiscal year, flat funding when compared to the FY 2015 level. Spending in this line item is supported by the Permit and Lease Fund (Fund 5140), which is supported by income from permits and leases for the removal of minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel. Some of this line item is also used to meet state matching requirements for the NOAA grants appropriated in line item 725650. In addition, the Division of Soil and Water Resources and the Division of Geological Survey also draw upon funds in this line item for water management and geological mapping programs related to Lake Erie.

Category 10: Geological Survey

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

Governor's Recommended Amounts 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

Geological Survey – Federal (725632)

The executive recommendation of \$160,000 in both FY 2016 and FY 2017 will support payroll, supplies, and equipment costs for the Division of Geological Survey's mapping operations. These funds consist of grants from the United States Geological Survey (USGS) for various mapping and research projects.

Ohio Geologic Mapping (725646)

This line item receives appropriations of \$1.4 million in FY 2016 and \$1.8 million in FY 2017 under the executive proposal, increases of 16.7% between FY 2015 and FY 2016 and 28.6% between FY 2016 and FY 2017. 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.

Ohio Geology License Plate (725635)

The executive proposal 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, and awards are determined by, the Ohio Geology Advisory Council.

Category 11: Administration and Debt Service

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

Governor's Recommended Amounts 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

Governor's Recommended Amounts for Administration and Debt Service					
Fund	ALI and Name			FY 2016	FY 2017
Accrued Leave Liability Fund Group					
4M80	725675	FOP Contract		\$20,219	\$20,219
Accrued Leave Liability Fund Group Subtotal				\$20,219	\$20,219
Total Funding: Administration and Debt Service				\$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 executive recommendation is \$177,405 in each fiscal year, equal to the FY 2015 amount. 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 the executive proposal. 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 \$5.3 million in FY 2016 and \$5.6 million in FY 2017 under the executive proposal. 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 executive recommendation 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 new 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 flat funded at approximately \$138,005 in each fiscal year under the executive proposal.

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 executive recommendation for this line item is approximately \$3.5 million in each fiscal year, a 3.3% increase from FY 2015 estimated spending of \$3.3 million. 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 executive proposal recommends appropriations of \$2.3 million in each fiscal year, flat funding when compared to FY 2015 estimated expenditures in this area. 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 the executive proposal. The Office oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

Real Estate Services (725690)

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

Parks 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, receives appropriations of \$685,098 in FY 2016 and \$696,995 in FY 2017 under the executive proposal for parks and recreation capital project administration services performed by the Division of Engineering.

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

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

This line item provides for the centralized support costs associated with the Department's law enforcement functions and investigative services, as well as funding for DNR's administration and implementation of the Multi-Agency Radio Communications System (MARCS).

Activities supported at the proposed funding level of approximately \$2.6 million in each fiscal year include law enforcement dispatching, training, and coordination with the Ohio Department of Public Safety, as well as the maintenance and installation of MARCS communications equipment. The Law Enforcement Administration Fund

(Fund 2230) receives revenue from charges to DNR's law enforcement divisions (Parks and Recreation, Wildlife, and Watercraft) that utilize the MARCS system and central law enforcement services.

FOP Contract (725675)

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

Pass-Through Funding Administration

Federal Forest Pass-Thru (725640)

This line item serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties. The executive 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 executive 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 executive recommendation 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 categories listed above. These may include multi-purpose line items used for decentralized administrative functions, or line items used for similar functions that are duplicated by more than one division. Such line items are listed and described in this section.

Governor's Recommended Amounts for Multi-Divisional Appropriations				
Fund		ALI and Name	FY 2016	FY 2017
Internal Service Activity Fund Group				
1550	725601	Departmental Projects	\$3,044,303	\$2,912,653
5100	725631	Maintenance – State-owned Residences	\$249,611	\$249,611
Internal Service Activity Fund Group Subtotal			\$3,293,914	\$3,162,264
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			\$3,951,373	\$3,819,723

Departmental Projects (725601)

This line item covers various operating costs associated with projects performed by DNR's various divisions and offices. The executive recommends appropriations of about \$3.0 million in FY 2016 and \$2.9 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, between two or more DNR divisions, various interdepartmental transfers and charges, and one-time grants, donations, and other sources. The fund also collects revenues from a \$20 well log filing fee charged for the construction of new public or private drinking water wells. The following table shows how the appropriations for line item 725601, Departmental Projects, are expected to be spent by division.

Appropriations by Division for 725601, Departmental Projects			
Division	FY 2016	FY 2017	Purpose
Natural Areas and Preserves	\$251,600	\$251,600	Administrative costs funded by royalties and donations
Soil and Water Resources	\$1,056,237	\$1,056,237	Well log filing; Ground Water Resources Program; soil inventory and evaluation; program support
Geological Survey	\$290,000	\$150,000	Geological mapping
Engineering/Administration	\$1,446,466	\$1,454,816	Program support
TOTAL	\$3,044,303	\$2,912,653	

Maintenance – State-owned Residences (725631)

This line item receives appropriations of \$249,611 in each fiscal year under the executive proposal. These funds support the maintenance and improvement of state-owned residential properties that are rented to employees of certain DNR divisions. The Property Management Fund (Fund 5100) supports this line item through rental payments made by the employees who live in the residences. The following table displays the expected allocation of this line item by division.

Appropriations by Division for 725631, Maintenance – State-owned Residences		
Division	FY 2016	FY 2017
Parks and Recreation	\$135,000	\$135,000
Wildlife	\$84,611	\$84,611
Forestry	\$30,000	\$30,000
TOTAL	\$249,611	\$249,611

Injection Well Review (725628)

This line item receives appropriations of \$128,466 in each fiscal year under the executive proposal. This line item is used by DNR divisions that oversee injection wells for treated or untreated liquid waste. The Injection Well Review Fund (Fund 4J20) receives an allocation totaling 15% of the amount in the Environmental Protection Agency's Underground Injection Control Fund for the purposes of this line item. The following table shows the expected allocation of these funds by division.

Appropriations by Division for 725628, Injection Well Review		
Division	FY 2016	FY 2017
Oil and Gas Resources Management	\$52,616	\$52,616
Soil and Water Resources	\$5,820	\$5,820
Geological Survey	\$70,030	\$70,030
TOTAL	\$128,466	\$128,466

Performance Cash Bond Refunds (725659)

This line item receives appropriations of \$528,993 in each fiscal year under the executive proposal. The Bond Refunds Fund (Fund R017) is used by the divisions of Parks and Recreation, Forestry, Mineral Resources Management, and Oil and Gas Resources Management to collect moneys that DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required. The table below shows the expected allocation by division for this line item in the FY 2016-FY 2017 biennium, along with the purpose for which each division uses the fund.

Appropriations by Division for 725659, Performance Cash Bond Refunds			
Division	FY 2016	FY 2017	Purpose
Parks and Recreation	\$17,000	\$17,000	Performance bonds from concession operators
Forestry	\$120,000	\$120,000	Performance bonds from logging companies
Mineral Resources Management	\$324,263	\$324,263	Performance bonds from operators of coal and industrial mineral mines and quarries
Oil and Gas Resources Management	\$67,730	\$67,730	Performance bonds from operators of oil and gas wells
TOTAL	\$528,993	\$528,993	

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Department of Natural Resources

General Revenue Fund

GRF 725401 Division of Wildlife-Operating Subsidy

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: This line item provides payments for the direct and indirect central support charges for the Division of Wildlife. Funds are used to reimburse the Department's central offices for administrative expenses attributable to the Division.

GRF 725413 Parks and Recreational Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$20,363,129	\$18,683,391	\$21,473,247	\$23,943,400	\$23,239,600	\$24,655,600
	-8.2%	14.9%	11.5%	-2.9%	6.1%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to retire debt on bonds issued to fund capital improvements to various parks and recreation facilities through the Ohio Public Facilities Commission that are then leased to DNR. These projects are supported by bond proceeds deposited in the Parks and Recreation Improvement Fund (Fund 7035).

GRF 725456 Canal Lands

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1520; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used by the Division of Parks and Recreation to maintain the watered portions of the state's historical canal lands.

Department of Natural Resources

GRF 725502 Soil and Water Districts

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute money to the state's 88 soil and water conservation districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0).

GRF 725505 Healthy Lake Erie Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$1,518,104	\$1,794,660	\$500,000	\$500,000	\$500,000
	N/A	18.2%	-72.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (Originally established by Am. Sub. H.B. 487 of the 129th G.A.)

Purpose: This line item is used for enhanced soil testing in the Western Lake Erie Basin, water quality monitoring in Lake Erie and its tributaries, and research and pilot projects to reduce algae blooms in the lake. These goals are to be achieved by implementing nonstatutory recommendations of the Agriculture Nutrients and Water Quality Working Group, with priority to recommendations that encourage farmers to adopt 4R nutrient stewardship practices.

Department of Natural Resources

GRF 725507 Coal and Mine Safety Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$2,497,962	\$2,500,000	\$2,700,000	\$2,800,000
	N/A	N/A	0.1%	8.0%	3.7%

Source: General Revenue Fund

Legal Basis: ORC 1561; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This appropriation covers operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The latter was previously funded by annual transfers of \$3.0 million from the Bureau of Workers' Compensation's Coal Workers Pneumoconiosis Fund to the Mine Safety Fund (Fund 5CU0). The Mine Safety Program costs include testing and certification, health inspections, underground mine electrical safety training and inspections, and mine rescue equipment.

GRF 725509 Parks Special Purposes

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$14,000,000	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in section 503.20 of Am. Sub. H.B. 51 of the 130th G.A.)

Purpose: This line item was established to facilitate the mutual termination of a lease agreement between the City of Cleveland and DNR for Cleveland Lakefront State Park and to operate and conduct necessary upgrades solely and exclusively to (1) Edgewater Park; (2) East 55th/Gordon Park north of Interstate 90 and including the East 55th Street DNR Headquarters and the East 72nd Street Maintenance Facility; (3) Euclid Beach Park; and (4) Villa Angela/Wildwood Park.

Department of Natural Resources

GRF 725903 Natural Resources General Obligation Bond Debt Service

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,680,206	\$23,146,976	\$24,277,003	\$23,743,000	\$27,079,900	\$26,074,400
	394.6%	4.9%	-2.2%	14.1%	-3.7%

Source: General Revenue Fund

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item pays debt service on bonds issued to finance capital improvements through the Parks and Natural Resources Fund (Fund 7031) related to state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time.

GRF 727321 Division of Forestry

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,867,968	\$4,581,455	\$4,416,954	\$4,392,001	\$4,392,001	\$4,392,001
	-5.9%	-3.6%	-0.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1503; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for operations of the Division of Forestry, which protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques.

Department of Natural Resources

GRF 729321 Office of Information Technology

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$194,118	\$195,916	\$177,280	\$177,405	\$177,405	\$177,405
	0.9%	-9.5%	0.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to supplement operations of the Office of Information Technology. Funds are used for staff, development, and maintenance of the Geographic Information Management Systems. Most of DNR's information technology activities are funded through Fund 2040, line item 725687, Information Services.

GRF 730321 Division of Parks and Recreation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$29,999,978	\$30,127,996	\$30,107,754	\$30,000,000	\$30,500,000	\$31,000,000
	0.4%	-0.1%	-0.4%	1.7%	1.6%

Source: General Revenue Fund

Legal Basis: ORC 1541; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports operations of the Division of Parks and Recreation, which supervises, operates, and maintains a system of 74 state parks and promotes their use by the public. The majority of the funds in this line item comprise payroll expenses, as well as various other administrative expenses associated with overseeing the state park system.

GRF 736321 Division of Engineering

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,125,156	\$2,972,881	\$2,186,420	\$2,324,736	\$2,324,736	\$2,324,736
	-4.9%	-26.5%	6.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This item funds operations and staff of the Division of Engineering, which is responsible for DNR's capital improvements. Activities funded from this line item include engineering design and evaluation, construction bidding and oversight, and oversight of capital improvement projects at DNR facilities.

Department of Natural Resources

GRF 737321 Division of Soil and Water Resources

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,005,758	\$4,962,596	\$4,834,123	\$4,782,652	\$4,782,652	\$4,782,652
	-0.9%	-2.6%	-1.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1511; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item funds the administrative costs of the Division of Soil and Water Resources, which provides assistance to Soil and Water Conservation Districts, supervises water resources management programs, oversees dam safety for public and private water impoundments, and oversees urban and rural nonpoint source water pollution control programs.

GRF 738321 Division of Real Estate and Land Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$715,861	\$670,342	\$670,342	\$670,342
	N/A	N/A	-6.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports the Office of Real Estate, including costs related to land acquisition, appraisals, leases, and other related activities. While Am. Sub. H.B. 1 of the 128th G.A. abolished the Division of Real Estate and Land Management, it has been reconstituted as the Office of Real Estate.

GRF 741321 Division of Natural Areas and Preserves

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,198,856	\$1,181,305	\$1,215,886	\$1,200,000	\$1,200,000	\$1,200,000
	-1.5%	2.9%	-1.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1517; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item funds the Division of Natural Areas and Preserves, which oversees the state's system of 136 nature preserves and protects, manages, and acquires areas deemed to be of statewide or national natural significance, including habitat for rare species and unique geological features.

Department of Natural Resources

Dedicated Purpose Fund Group

2270 725406 Parks Projects Personnel

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$260,121	\$199,293	\$194,710	\$436,500	\$685,098	\$696,995
	-23.4%	-2.3%	124.2%	57.0%	1.7%

Source: Dedicated Purpose Fund Group: General obligation bond revenues

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used by the Division of Engineering to cover the payroll costs of administering parks and recreation capital projects funded by the Parks and Recreation Improvement Fund (Fund 7035).

4300 725671 Canal Lands

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$702,561	\$665,223	\$831,159	\$687,122	\$883,879	\$883,879
	-5.3%	24.9%	-17.3%	28.6%	0.0%

Source: Dedicated Purpose Fund Group: Leases and sale of water from the state canal lands and transfers from GRF appropriation item 725456, Canal Lands

Legal Basis: ORC 1520.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used by the Division of Parks and Recreation, the Office of Real Estate, and Division of Engineering to maintain and manage the sale of the state-owned parts of canal lands.

4D50 725618 Recycled Materials

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$204,270	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Proceeds from the sale of recyclable goods and materials by state agencies

Legal Basis: Discontinued line item

Purpose: This line item was used to support recycling programs in state agencies. These functions were transferred from DNR to the Environmental Protection Agency (EPA) in Am. Sub. H.B. 487 of the 129th G.A.

Department of Natural Resources

4J20 725628 Injection Well Review

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$80,191	\$80,063	\$72,443	\$123,466	\$128,466	\$128,466
	-0.2%	-9.5%	70.4%	4.0%	0.0%

Source: Dedicated Purpose Fund Group: 15% of the Ohio EPA Underground Injection Control Fund

Legal Basis: ORC 1501.022; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This appropriation is used by the divisions of Geological Survey, Oil and Gas Resources Management, and Soil and Water Resources for the review and monitoring of injection wells.

4M70 725686 Wildfire Suppression

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$19,283	\$54,475	\$45,167	\$100,000	\$100,000	\$100,000
	182.5%	-17.1%	121.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Timber sales receipts

Legal Basis: ORC 1503.141; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to reimburse local firefighting agencies and private companies for wildfire suppression services provided on lands managed by DNR.

4S90 725622 NatureWorks Personnel

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$340,703	\$384,293	\$266,483	\$412,570	\$818,618	\$833,076
	12.8%	-30.7%	54.8%	98.4%	1.8%

Source: Dedicated Purpose Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 7031) bond monies allowed for administrative costs

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation is used by the divisions of Engineering, Soil and Water Resources, Parks and Recreation, and the Office of Real Estate to pay for the administration of the NatureWorks program.

Department of Natural Resources

4U60 725668 Scenic Rivers Protection

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$76,564	\$67,009	\$122,283	\$100,000	\$100,000	\$100,000
	-12.5%	82.5%	-18.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of Scenic Rivers license plates

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

Purpose: This appropriation is used to help finance scenic river conservation and education through the Division of Watercraft. The Scenic Rivers Program oversees 14 rivers designated as scenic rivers that encompass approximately 800 miles of waterways. The program manages and monitors the quality of these rivers, reviews public projects and local zoning actions that may affect them, and ensures their conservation for recreational use.

5090 725602 State Forest

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$8,272,990	\$6,501,885	\$6,987,149	\$6,880,158	\$6,879,410	\$6,880,148
	-21.4%	7.5%	-1.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; 35% of the proceeds of timber sales on state forest lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; royalties from mineral rights; and federal grants

Legal Basis: ORC 1503.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for the administration, operation, maintenance, development or utilization of the state forests and to provide services to private forest owners.

Department of Natural Resources

5110 725646 Ohio Geological Mapping

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$909,860	\$898,988	\$1,178,481	\$1,200,000	\$1,400,000	\$1,800,000
	-1.2%	31.1%	1.8%	16.7%	28.6%

Source: Dedicated Purpose Fund Group: 100% of the proceeds of salt severance taxes and a percentage of receipts from the mineral severance taxes on coal, sand, gravel, limestone, dolomite, and oil and gas; proceeds from the sale of Division of Geological Resources publications; and other fees charged for the Division's services; cash transfers as needed from the GRF

Legal Basis: ORC 1505.09; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for field, laboratory, and administrative tasks related to the mapping and public reporting of the geological and mineral resources of the state. H.B. 483, the Mid Biennial Review budget bill of the 130th G.A. allowed for GRF transfers be used to cover increased field and laboratory research costs that are a consequence of expanded oil and gas drilling activity in the state in the interim before severance taxes and other related fees can be collected.

5120 725605 State Parks Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$25,785,222	\$29,054,467	\$27,242,769	\$25,836,516	\$31,471,044	\$31,471,044
	12.7%	-6.2%	-5.2%	21.8%	0.0%

Source: Dedicated Purpose Fund Group: State land leases, dock licenses, lodge concession fees and agreements, campground and cottage fees, federal grants, and other earned revenues generated by the state park system

Legal Basis: ORC 1541.22; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to cover the cost of administering, operating, developing, and using lands and waters in the state for park and recreational purposes. Specifically, the appropriation is used to cover additional payroll that is not covered by GRF line item 730321, Division of Parks and Recreation, as well as maintenance and equipment expenses.

Department of Natural Resources

5140 725606 Lake Erie Shoreline

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,350,654	\$1,524,690	\$1,241,453	\$1,549,583	\$1,559,583	\$1,559,583
	12.9%	-18.6%	24.8%	0.6%	0.0%

Source: Dedicated Purpose Fund Group: Permits and leases issued for the removal of minerals, including underground mining of salt, and royalties from sand and gravel

Legal Basis: ORC 1507.04; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This appropriation is used to pay for activities which contribute to the protection of the shores and waters of Lake Erie, including erosion prevention, as well planning, developing, and constructing recreational facilities at the lake.

5160 725620 Water Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,506,094	\$2,510,508	\$2,511,705	\$2,559,291	\$2,559,291	\$2,559,291
	0.2%	0.0%	1.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Moneys from water and sales from public waters, reservoirs, and dams

Legal Basis: ORC 1501.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This appropriation is used to pay for various water management programs, including Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. The funding is also used to purchase water from lakes managed by the U.S. Army Corps of Engineers and to sell water to local entities under long-term water sales contracts and agreements.

Department of Natural Resources

5180 725643 Oil and Gas Regulation and Safety

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$6,426,883	\$9,089,472	\$10,766,389	\$13,140,201	\$19,193,271	\$19,444,876
	41.4%	18.4%	22.0%	46.1%	1.3%

Source: Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells; as-needed transfers from the GRF

Legal Basis: ORC 1509.02; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to cover the costs for administering oil and gas regulatory programs and for certain operating costs of the Division of Oil and Gas Resources Management. The cash transfers during the from the GRF during the FY 2014-FY 2015 biennium were used as an interim source of funding to cover increased regulatory works associated with the expansion of oil and gas drilling in the state until the permit and severance taxes collected were sufficient to cover the expenses.

5180 725677 Oil and Gas Well Plugging

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$539,052	\$441,661	\$565,958	\$1,500,000	\$3,000,000	\$3,000,000
	-18.1%	28.1%	165.0%	100.0%	0.0%

Source: Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells; as-needed transfers from the GRF

Legal Basis: Sections 333.10 and 333.80 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is used by the Division of Oil and Gas Resources Management to support the administrative costs of plugging oil and gas wells in Ohio, including "orphan" wells, for which there is no documented owner or other responsible party. Well plugging is carried out by third-party contractors.

Department of Natural Resources

5210 725627 Off-Road Vehicle Trails

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$53,187	\$68,205	\$337,952	\$143,490	\$143,490	\$143,490
	28.2%	395.5%	-57.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees and fines charged to owners of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides funding to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. This funding is also used to develop and implement programs related to the safe use of recreational vehicles.

5220 725656 Natural Areas and Preserves

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$262,740	\$340,844	\$365,349	\$546,639	\$546,639	\$546,639
	29.7%	7.2%	49.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1517.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for programs that (1) identify, protect, conserve and manage endangered plants, and (2) identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats.

5260 725610 Strip Mining Administration Fee

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,168,570	\$2,849,808	\$2,960,071	\$3,200,000	\$2,977,956	\$2,977,955
	-10.1%	3.9%	8.1%	-6.9%	0.0%

Source: Dedicated Purpose Fund Group: Permit and filing fees, as well as fines paid by violators of the state's coal mining regulations

Legal Basis: ORC 1513.181; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides funding to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

Department of Natural Resources

5270 725637 Surface Mining Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,470,517	\$1,391,930	\$1,590,348	\$1,941,532	\$1,681,153	\$1,681,154
	-5.3%	14.3%	22.1%	-13.4%	0.0%

Source: Dedicated Purpose Fund Group: Fines and permit and filing fees paid by surface mine operators

Legal Basis: ORC 1514.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods.

5290 725639 Unreclaimed Lands

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,516,052	\$981,590	\$1,221,650	\$1,804,180	\$1,804,180	\$1,804,180
	-35.3%	24.5%	47.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Varying percentages of the severance taxes imposed in ORC 5749.02 on coal, limestone and dolomite, and sand and gravel

Legal Basis: ORC 1513.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line is used to pay the state's expenses for reclaiming both coal and other surface-mined land areas for which no other money is available.

5310 725648 Reclamation Forfeiture

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$169,487	\$169,400	\$30,198	\$500,000	\$500,000	\$500,000
	-0.1%	-82.2%	1,555.8%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Moneys received from a portion of the base and supplemental severance taxes on coal

Legal Basis: ORC 1513.08; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred.

Department of Natural Resources

5320 725644 Litter Control and Recycling

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,962,757	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Fee of \$0.375 per cubic yard or \$0.75 per ton on the disposal of construction and demolition debris; a phase-out surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products"

Legal Basis: Discontinued line item

Purpose: This line item was used to administer the state's Recycling and Litter Control programs and to make grants to local governments for recycling and litter control projects. This program was transferred from DNR to the Ohio EPA in Am. Sub. H.B. 487 of the 129th G.A.

5860 725633 Scrap Tire Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,217,610	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers of \$1.0 million in each fiscal year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio Environmental Protection Agency

Legal Basis: Discontinued line item (originally established by Am. Sub. 165 of the 120th G.A.)

Purpose: These funds supported the Scrap Tire Program, which provides funding for public and private projects that recover or recycle energy from scrap tires. This program was transferred from DNR to the Ohio EPA in Am. Sub. H.B. 487 of the 129th G.A.

5B30 725674 Mining Regulation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,788	\$148	\$55,298	\$28,135	\$28,135	\$28,135
	-91.7%	37,198.3%	-49.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Revenue from application fees

Legal Basis: ORC 1561.48; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to cover costs of administering safety testing for mine workers.

Department of Natural Resources

5BV0 725658 Heidelberg Water Quality Lab

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides support to the National Center for Water Quality Research (NCWR) at Heidelberg University in Tiffin. The NCWR performs research on soil and water issues, including studying agricultural impacts on soil and water resources and analysis of water quality in Lake Erie

5BV0 725683 Soil and Water Districts

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$7,482,857	\$7,999,735	\$7,999,184	\$8,000,000	\$8,000,000	\$8,000,000
	6.9%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees of \$0.25 per ton or \$0.125 per cubic yard on the disposal of construction and demolition debris, \$0.25 per ton on the disposal of municipal solid waste, and \$0.50 per tire on the sale of new tires

Legal Basis: ORC 1515.14 and 3714.073; Sections 333.10 and 333.80 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts alongside GRF line item 725502, Soil and Water Districts. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission. Payments are made upon approval of the Commission.

5CU0 725647 Mine Safety

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,911,468	\$2,988,582	\$265,971	\$0	\$0	\$0
	2.6%	-91.1%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Coal Workers Pneumoconiosis Fund under the Bureau of Workers' Compensation budget

Legal Basis: Discontinued line item (originally established by S.B. 323 of the 127th G.A.)

Purpose: This line item provided funding for mine safety testing and certification, mine safety and health inspections, mine safety and rescue equipment, mine rescue stations, and for other mine safety costs. These costs were assumed by the GRF under H.B. 59 of the 130th General Assembly.

Department of Natural Resources

5E0 725612 Wildlife Law Enforcement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$350	\$12,000	\$12,000	\$12,000
	N/A	N/A	3,323.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for law enforcement activities by the Division of Wildlife.

5EM0 725613 Park Law Enforcement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$54,948	\$463	\$7,817	\$34,000	\$34,000	\$34,000
	-99.2%	1,589.0%	335.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for law enforcement actions by the Division of Parks and Recreation.

5EN0 725614 Watercraft Law Enforcement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$2,500	\$7,500	\$7,500
	N/A	N/A	N/A	200.0%	0.0%

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for law enforcement activities by the Division of Watercraft.

Department of Natural Resources

5HK0 725625 Ohio Nature Preserves

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$1,000	\$1,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of Ohio Nature Preserves license plates

Legal Basis: ORC 4501.243; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to help finance nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration.

5MF0 725635 Ohio Geology License Plate

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$2,520	\$2,520
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Sales of Ohio Geology license plates

Legal Basis: ORC 1505.12, 1505.13, and 4503.515; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

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

Department of Natural Resources

5MW0 725604 Natural Resources Special Purposes

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$2,563,713	\$6,165,162	\$6,000,000	\$6,000,000
	N/A	N/A	140.5%	-2.7%	0.0%

Source: Dedicated Purpose Fund Group: Transfers to Fund 5MW0 from available year-end cash balances in the GRF

Legal Basis: Sections 333.10, 333.80, and 512.30 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports various costs associated with litigation for which the use of state capital moneys is not permissible. DNR directs a portion of these funds toward land surveys, appraisals, the acquisition of flowage easements, and various legal and court costs, such as court reporter fees, court transcripts, legal fees, court filing fees, deposition related costs and transcripts, expert witness costs, and trial preparation costs. An example of cases for which these funds are used is compensation for landowners near Grand Lake St. Marys. Additionally, H.B. 59 earmarked \$2,100,000 in FY 2014 for the construction or acquisition of a treatment train process at an Ohio inland lake, and up to \$1,800,000 for the purchase of two sweeper dredges for use at Ohio inland lakes. H.B. 59 also earmarked \$263,812 in FY 2014 and \$165,162 in FY 2015 for the operation of the dredges.

5P20 725634 Wildlife Boater Angler Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,748,264	\$3,260,606	\$1,998,294	\$3,000,000	\$3,000,000	\$3,000,000
	86.5%	-38.7%	50.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 0.125% of revenues from the motor vehicle fuel tax

Legal Basis: ORC 1531.35; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides a portion of the 25% state match required for DNR to receive the Dingell-Johnson Sport Fish Restoration Grant from the U.S. Fish and Wildlife Service, as well as covering some administrative costs of the program. Dingell-Johnson funds are used for the management and restoration of fish populations used for sport and recreational fishing, as well as aquatic education, boat safety, and related purposes.

Department of Natural Resources

6150 725661 Dam Safety

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$913,290	\$930,831	\$945,455	\$943,517	\$943,517	\$943,517
	1.9%	1.6%	-0.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides funding for dam inspections and construction oversight of dam projects.

6970 725670 Submerged Lands

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$611,834	\$351,631	\$314,229	\$869,145	\$869,145	\$869,145
	-42.5%	-10.6%	176.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities, including cities, counties, and port authorities, for coastal management projects.

7015 740401 Division of Wildlife Conservation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$55,343,360	\$50,084,112	\$51,719,304	\$57,075,976	\$56,225,976	\$59,997,307
	-9.5%	3.3%	10.4%	-1.5%	6.7%

Source: Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; CFDA 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates

Legal Basis: ORC 1531; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This item funds operations and programming for the Division of Wildlife. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals, and by regulating hunting and fishing activities in the state, including administering hunting and fishing licenses and permits.

Department of Natural Resources

7086 725414 Waterways Improvement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,303,536	\$4,495,936	\$4,855,776	\$5,693,671	\$5,693,671	\$5,693,671
	-15.2%	8.0%	17.3%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: ORC 1541; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation.

7086 725418 Buoy Placement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$51,542	\$52,126	\$37,747	\$52,182	\$60,000	\$60,000
	1.1%	-27.6%	38.2%	15.0%	0.0%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: ORC 1547.08; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to purchase buoys, signs and other navigational equipment which aid boaters on Ohio's waterways.

7086 725501 Waterway Safety Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$62,647	\$62,647	\$62,647	\$120,000	\$120,000	\$120,000
	0.0%	0.0%	91.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: ORC 1547.56; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to reimburse the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions that oversee bodies of water. Each entity receives revenue distributed in proportion to the number of watercraft and outboard motor licenses which designate the entity's waters as the waters principally used.

Department of Natural Resources

7086 725506 Watercraft Marine Patrol

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$532,755	\$590,617	\$570,659	\$576,153	\$576,153	\$576,153
	10.9%	-3.4%	1.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: ORC 1547.67; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides the operating subsidies for the marine patrol program for all waterways in the state. Specifically, the funding is granted to local governments to help establish and maintain marine patrols. No entity can receive more than \$30,000 per year in support.

7086 725513 Watercraft Educational Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$366,528	\$343,117	\$303,422	\$366,643	\$400,000	\$400,000
	-6.4%	-11.6%	20.8%	9.1%	0.0%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: ORC 1547.68; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute grants for local watercraft safety education programs.

Department of Natural Resources

7086 739401 Division of Watercraft

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$17,730,772	\$17,027,642	\$23,285,270	\$19,297,370	\$21,471,870	\$21,271,870
	-4.0%	36.7%	-17.1%	11.3%	-0.9%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group; waterways conservation assessment fees on non-motorized boats

Legal Basis: ORC 1547.75 and 5735.051; Sections 333.10 and 333.100 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports the Division of Watercraft, which administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. Additionally, the Division oversees the Scenic Rivers Program.

8150 725636 Cooperative Management Projects

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$70,902	\$132,024	\$100,030	\$120,449	\$649,000	\$456,000
	86.2%	-24.2%	20.4%	438.8%	-29.7%

Source: Dedicated Purpose Fund Group: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

Legal Basis: ORC 1531.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item 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.

Department of Natural Resources

8160 725649 Wetlands Habitat

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$498,922	\$863,075	\$1,110,153	\$966,885	\$966,885	\$966,885
	73.0%	28.6%	-12.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Stamp fee on hunting licenses for wild ducks, geese, or other waterfowl

Legal Basis: ORC 1533.112; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: Sixty percent of the money from this line item is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% of the receipts is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

8170 725655 Wildlife Conservation Checkoff

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,553,915	\$2,093,515	\$1,521,292	\$2,000,000	\$2,000,000	\$2,000,000
	-18.0%	-27.3%	31.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1531.26; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to provide funding for purchasing, managing, preserving, propagating, protecting, and stocking wild animals. The funding is also used to acquire land, conduct biological studies, and educate the public.

Department of Natural Resources

8180 725629 Cooperative Fisheries Research

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,343,119	\$1,942,804	\$1,352,960	\$1,500,000	\$1,500,000	\$1,500,000
	44.6%	-30.4%	10.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute federal grants the Department receives through a letter of credit system with the federal Department of Commerce's National Oceanic and Atmospheric Administration. The grants pay for fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

8190 725685 Ohio River Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$107,624	\$152,810	\$230,524	\$203,584	\$203,584	\$203,584
	42.0%	50.9%	-11.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

Legal Basis: ORC 1531.31; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for the preservation, development, and management of wildlife in the Ohio River.

81B0 725688 Wildlife Habitats

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$177,369	\$0	\$1,167,162	\$1,200,000	\$1,200,000	\$1,200,000
	-100%	N/A	2.8%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfers of investment earnings from the Wildlife Habitat Trust Fund, a custodial fund held by the Treasurer of State

Legal Basis: ORC 1531.32 and 1531.33; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used by the Division of Wildlife to acquire and develop land for the preservation, propagation, and protection of wildlife and wildlife habitats.

Department of Natural Resources

Internal Service Activity Fund Group

1550 725601 Departmental Projects

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,831,729	\$2,650,640	\$2,981,854	\$2,888,136	\$3,044,303	\$2,912,653
	-6.4%	12.5%	-3.1%	5.4%	-4.3%

Source: Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement.

Legal Basis: ORC 1521.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This funding is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions. H.B. 59 earmarked \$12,450 from this line item in FY 2014 for the Greater Buckeye Lake Historical Society to preserve the Cranberry Bog.

1570 725651 Central Support Indirect

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,757,806	\$5,498,824	\$4,581,789	\$4,671,566	\$5,176,611	\$5,351,233
	15.6%	-16.7%	2.0%	10.8%	3.4%

Source: Internal Service Activity Fund Group: Charges made to each division for central support and administration

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used by DNR's central offices for central administrative expenses used by all DNR divisions, such as budget and finance, legal, legislative, and executive operations.

Department of Natural Resources

2040 725687 Information Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,672,723	\$4,708,133	\$5,470,036	\$5,288,168	\$5,633,426	\$5,633,426
	0.8%	16.2%	-3.3%	6.5%	0.0%

Source: Internal Service Activity Fund Group: Chargebacks from divisions for services provided by DNR's Office of Information Technology

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: This line item is used to pay for most of the costs of DNR's Office of Information Technology, including computer, networking, and telephone services. The Office also provides technical support, software design, and geographic information system support.

2050 725696 Human Resource Direct Service

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$2,248,166	\$2,526,662	\$2,634,135	\$2,696,052
	N/A	N/A	12.4%	4.3%	2.4%

Source: Internal Service Activity Fund Group: Chargebacks to DNR divisions for central human resources services as determined by the directors of Natural Resources and the Office of Budget and Management

Legal Basis: Sections 333.10 and 333.50 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item was created to facilitate the centralization of DNR's human resources (HR) operations by implementing a central Office of Human Resources using chargebacks to other departmental divisions to support these costs.

2070 725690 Real Estate Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$17,778	\$27,850	\$28,356	\$50,000	\$34,291	\$34,834
	56.7%	1.8%	76.3%	-31.4%	1.6%

Source: Internal Service Activity Fund Group: Chargebacks from any division that receives real estate services

Legal Basis: ORC 1504; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for internal real estate services provided to other DNR divisions by the Office of Real Estate and Land Management. The funding covers the costs of real estate services including 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.

Department of Natural Resources

2230 725665 Law Enforcement Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,810,499	\$1,663,036	\$1,822,664	\$2,126,432	\$2,553,054	\$2,609,277
	-8.1%	9.6%	16.7%	20.1%	2.2%

Source: Internal Service Activity Fund Group: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for department-wide law enforcement administration and investigative services, as well as the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS).

4X80 725662 Water Resources Council

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$57,038	\$62,492	\$60,314	\$138,005	\$138,005	\$138,005
	9.6%	-3.5%	128.8%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Moneys from all nine member agencies are deposited into this fund for the support of the Council

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the Water Resources Council, which develops the statewide water resources policy, and coordinates planning activities by various state agencies. The Council is comprised of these state agency directors: Agriculture, Development Services, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

Department of Natural Resources

5100 725631 Maintenance - State-owned Residences

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$183,489	\$171,197	\$127,481	\$303,611	\$249,611	\$249,611
	-6.7%	-25.5%	138.2%	-17.8%	0.0%

Source: Internal Service Activity Fund Group: Rental payments made by departmental employees who live in houses on land managed by various divisions of the Department

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 16, 1973)

Purpose: This line item is used to improve and maintain state-owned properties rented to employees of the divisions of Parks and Recreation, Wildlife, Forestry, and Natural Areas & Preserves.

6350 725664 Fountain Square Facilities Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,965,337	\$2,953,739	\$3,277,344	\$3,346,259	\$3,457,486	\$3,469,467
	-0.4%	11.0%	2.1%	3.3%	0.3%

Source: Internal Service Activity Fund Group: Direct charges to DNR divisions for maintenance services, security, and utilities for DNR's central office facilities

Legal Basis: Sections 333.10 and 333.70 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This funding is used for the maintenance, utilities, repairs, renovation, security, and management of DNR's headquarters at the Fountain Square complex.

Department of Natural Resources

Capital Projects Fund Group

7061 725405 Clean Ohio Trail Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$284,339	\$118,917	\$66,649	\$300,775	\$300,775	\$300,775
	-58.2%	-44.0%	351.3%	0.0%	0.0%

Source: Capital Projects Fund Group: Interest earned on the Clean Ohio Fund

Legal Basis: Sections 333.10 and 333.90 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item pays for costs that the Department incurs in administering the Clean Ohio Recreational Trails Grant Program. Grants are provided through the state capital budget in line item C72514, Clean Ohio Local Grants. This program received appropriations of \$6.0 million for the FY 2013-FY 2014 capital biennium in H.B. 482 of the 129th General Assembly and an additional \$6.5 million for the remainder of the biennium in H.B. 59 of the 130th General Assembly, for a total of \$12.5 million.

Fiduciary Fund Group

4M80 725675 FOP Contract

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$9,462	\$10,665	\$577	\$20,219	\$20,219	\$20,219
	12.7%	-94.6%	3,406.0%	0.0%	0.0%

Source: Fiduciary Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to reimburse DNR employees who are members of the Fraternal Order of Police negotiating committee for their committee time. Divisions that employ these members make contributions via intrastate transfer voucher to this fund from their divisional operating funds. The amount to be transferred equals the value of three vacation hours times the hourly rate of the number of FOP members in that division.

Department of Natural Resources

Holding Account Fund Group

R017 725659 Performance Cash Bond Refunds

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$480,711	\$891,329	\$360,868	\$496,263	\$528,993	\$528,993
	85.4%	-59.5%	37.5%	6.6%	0.0%

Source: Holding Account Fund Group: Cash performance bonds and CAUV assessments

Legal Basis: ORC 1513.16 (F); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to refund performance bonds posted by mining companies, oil and gas drillers, park concession operators, and logging companies. The fund also holds current agricultural use value (CAUV) assessments payable to local governments for lands that DNR purchased from private owners.

R043 725624 Forestry

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,238,865	\$1,444,651	\$1,737,857	\$2,100,000	\$2,100,000	\$2,100,000
	16.6%	20.3%	20.8%	0.0%	0.0%

Source: Holding Account Fund Group: Timber sales

Legal Basis: ORC 1503.05(B); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item consists of timber sales revenue that is held and redistributed for other purposes. Of total timber sales revenue credited to Fund R043, 35% is distributed to the State Forest Fund (Fund 5090), and 65% is distributed to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

Department of Natural Resources

Federal Fund Group

3320 725669 Federal Mine Safety Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$337,553	\$247,365	\$202,061	\$265,000	\$265,000	\$265,000
	-26.7%	-18.3%	31.1%	0.0%	0.0%

Source: Federal Fund Group: CFDA 17.600, Safety and Administration

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by S.B. 162 of the 121st G.A.)

Purpose: This line item receives grants from the U.S. Department of Labor's Mine Safety and Health Administration (MSHA) to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state.

3B30 725640 Federal Forest Pass-Thru

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$345,845	\$335,343	\$310,778	\$500,000	\$500,000	\$500,000
	-3.0%	-7.3%	60.9%	0.0%	0.0%

Source: Federal Fund Group: CFDA 10.664, Forest Products (payments in lieu of property taxes from the federal government)

Legal Basis: ORC 1503; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides pass-through funding to counties from payments in lieu of property taxes received from the federal government. These funds represent the counties' share of revenues from the sale of forest products (mostly timber) from national forests located within the counties' jurisdictions.

Department of Natural Resources

3B40 725641 Federal Flood Pass-Thru

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$273,605	\$192,984	\$226,078	\$500,000	\$500,000	\$500,000
	-29.5%	17.1%	121.2%	0.0%	0.0%

Source: Federal Fund Group: CFDA 12.112, Payments to States in Lieu of Real Estate Taxes, and CFDA 15.22, Distribution of Receipts to State and Local Governments, which consists of the state's share of proceeds from the sale or use of federal lands

Legal Basis: ORC 5705.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute federal funding to counties for flood control projects. Funds are to be used for public benefit for things such as schools and public roads of the county, or for defraying the expenses of county governments and special districts for flood and drainage control projects, including public obligations issued to make these improvements.

3B50 725645 Federal Abandoned Mine Lands

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$7,845,632	\$11,194,193	\$9,874,521	\$11,851,759	\$11,851,759	\$11,851,759
	42.7%	-11.8%	20.0%	0.0%	0.0%

Source: Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used to disburse funding under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state mine regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced. At least 50% of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50% is distributed by the Division of Mineral Resources Management for high priority projects.

Department of Natural Resources

3B60 725653 Federal Land and Water Conservation Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$335,772	\$231,385	\$244,771	\$950,000	\$950,000	\$950,000
	-31.1%	5.8%	288.1%	0.0%	0.0%

Source: Federal Fund Group: CFDA 15.916, Land and Water Conservation Fund

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used to disburse federal grant revenues to local communities, including cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts, for outdoor recreational programs. The grants provide up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

3B70 725654 Reclamation - Regulatory

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,126,685	\$2,852,901	\$2,722,934	\$3,200,000	\$2,977,956	\$2,977,955
	-8.8%	-4.6%	17.5%	-6.9%	0.0%

Source: Federal Fund Group: CFDA 15.25 (A), (B), Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used by the Division of Mineral Resources Management to cover the cost of administering the Coal Regulatory Program. Matching funds are provided through Fund 5260 line item 725610, Strip Mining Administration Fees.

3P10 725632 Geological Survey-Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$662,355	\$531,500	\$253,030	\$185,000	\$160,000	\$160,000
	-19.8%	-52.4%	-26.9%	-13.5%	0.0%

Source: Federal Fund Group: CFDA 15.80 (A), (B), (C), (D), Geological Survey and Data Research Requisition

Legal Basis: ORC 1505; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to cover costs for certain eligible personnel, maintenance, and equipment associated with the Division of Geological Survey's mapping activities. The federal grants related to geological mapping of oil and natural gas fields are likely to be reduced or discontinued in the near future.

Department of Natural Resources

3P20 725642 Oil and Gas-Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$218,255	\$281,090	\$67,401	\$234,509	\$234,509	\$234,509
	28.8%	-76.0%	247.9%	0.0%	0.0%

Source: Federal Fund Group: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for certain personnel, maintenance, and equipment costs associated with the Division of Oil and Gas Resources Management's well plugging and oil and gas regulatory programs.

3P30 725650 Coastal Management - Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,710,269	\$1,823,169	\$4,511,824	\$2,790,633	\$1,746,000	\$1,746,000
	6.6%	147.5%	-38.1%	-37.4%	0.0%

Source: Federal Fund Group: CFDA 11.419, Coastal Zone Management Administration Program

Legal Basis: ORC 1504; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item covers costs related to the Ohio Coastal Management Program. Some funds are kept for administrative purposes, and the remainder is distributed as coastal management assistance grants. Matching funds are disbursed from Fund 5140 appropriation item 725606, Lake Erie Shoreline.

3P40 725660 Federal - Soil and Water Resources

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$961,335	\$1,776,458	\$1,445,124	\$4,165,738	\$2,844,644	\$1,195,738
	84.8%	-18.7%	188.3%	-31.7%	-58.0%

Source: Federal Fund Group: CFDA 97.070 and 97.023, FEMA Grants; CFDA 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to disburse Federal Emergency Management Agency (FEMA) grant money to cover personnel and maintenance costs associated with the floodplain management programs administered by the Division of Soil and Water Resources. The funding from the U.S. Environmental Protection Agency (USEPA) is used for the federal Nonpoint Source Management Program. Matching funds are provided through the GRF.

Department of Natural Resources

3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,358,261	\$1,599,001	\$1,252,276	\$4,342,280	\$4,342,280	\$4,342,280
	-52.4%	-21.7%	246.8%	0.0%	0.0%

Source: Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37(E); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item supports the Acid Mine Drainage Abatement/Treatment Program approved by the U.S. Department of the Interior. 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.

3Z50 725657 Federal Recreation and Trails

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,792,784	\$1,546,891	\$836,752	\$1,850,000	\$1,600,000	\$1,600,000
	-13.7%	-45.9%	121.1%	-13.5%	0.0%

Source: Federal Fund Group: CFDA 20.219, Recreational Trails (formula grants from the Federal Highway Administration for recreational trail projects)

Legal Basis: Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line is used by the Office of Real Estate to administer the Recreational Trails Grant Program. Grants fund land acquisition and the development of local and statewide trails for a variety of uses, including hiking, biking, off-roading, in-line skating, snowmobiling, equestrian activities, and other such uses.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
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	\$ 23,943,400	\$ 23,239,600	-2.94%	\$ 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	\$ 2,900,000	0.00%	\$ 2,900,000	0.00%
GRF	725505	Healthy Lake Erie Program	\$ 1,794,660	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
GRF	725507	Coal and Mine Safety Program	\$ 2,497,962	\$ 2,500,000	\$ 2,700,000	8.00%	\$ 2,800,000	3.70%
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 24,277,003	\$ 23,743,000	\$ 27,079,900	14.05%	\$ 26,074,400	-3.71%
GRF	727321	Division of Forestry	\$ 4,416,954	\$ 4,392,001	\$ 4,392,001	0.00%	\$ 4,392,001	0.00%
GRF	729321	Office of Information Technology	\$ 177,280	\$ 177,405	\$ 177,405	0.00%	\$ 177,405	0.00%
GRF	730321	Division of Parks and Recreation	\$ 30,107,754	\$ 30,000,000	\$ 30,500,000	1.67%	\$ 31,000,000	1.64%
GRF	736321	Division of Engineering	\$ 2,186,420	\$ 2,324,736	\$ 2,324,736	0.00%	\$ 2,324,736	0.00%
GRF	737321	Division of Soil and Water Resources	\$ 4,834,123	\$ 4,782,652	\$ 4,782,652	0.00%	\$ 4,782,652	0.00%
GRF	738321	Division of Real Estate and Land Management	\$ 715,861	\$ 670,342	\$ 670,342	0.00%	\$ 670,342	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,215,886	\$ 1,200,000	\$ 1,200,000	0.00%	\$ 1,200,000	0.00%
General Revenue Fund Total			\$ 98,532,150	\$ 99,068,536	\$ 102,401,636	3.36%	\$ 103,412,136	0.99%
2270	725406	Parks Projects Personnel	\$ 194,710	\$ 436,500	\$ 685,098	56.95%	\$ 696,995	1.74%
4300	725671	Canal Lands	\$ 831,159	\$ 687,122	\$ 883,879	28.63%	\$ 883,879	0.00%
4J20	725628	Injection Well Review	\$ 72,443	\$ 123,466	\$ 128,466	4.05%	\$ 128,466	0.00%
4M70	725686	Wildfire Suppression	\$ 45,167	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
4S90	725622	NatureWorks Personnel	\$ 266,483	\$ 412,570	\$ 818,618	98.42%	\$ 833,076	1.77%
4U60	725668	Scenic Rivers Protection	\$ 122,283	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 6,987,149	\$ 6,880,158	\$ 6,879,410	-0.01%	\$ 6,880,148	0.01%
5110	725646	Ohio Geological Mapping	\$ 1,178,481	\$ 1,200,000	\$ 1,400,000	16.67%	\$ 1,800,000	28.57%
5120	725605	State Parks Operations	\$ 27,242,769	\$ 25,836,516	\$ 31,471,044	21.81%	\$ 31,471,044	0.00%
5140	725606	Lake Erie Shoreline	\$ 1,241,453	\$ 1,549,583	\$ 1,559,583	0.65%	\$ 1,559,583	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
DNR Department of Natural Resources								
5160	725620	Water Management	\$ 2,511,705	\$ 2,559,291	\$ 2,559,291	0.00%	\$ 2,559,291	0.00%
5180	725643	Oil and Gas Regulation and Safety	\$ 10,766,389	\$ 13,140,201	\$ 19,193,271	46.07%	\$ 19,444,876	1.31%
5180	725677	Oil and Gas Well Plugging	\$ 565,958	\$ 1,500,000	\$ 3,000,000	100.00%	\$ 3,000,000	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 337,952	\$ 143,490	\$ 143,490	0.00%	\$ 143,490	0.00%
5220	725656	Natural Areas and Preserves	\$ 365,349	\$ 546,639	\$ 546,639	0.00%	\$ 546,639	0.00%
5260	725610	Strip Mining Administration Fee	\$ 2,960,071	\$ 3,200,000	\$ 2,977,956	-6.94%	\$ 2,977,955	0.00%
5270	725637	Surface Mining Administration	\$ 1,590,348	\$ 1,941,532	\$ 1,681,153	-13.41%	\$ 1,681,154	0.00%
5290	725639	Unreclaimed Lands	\$ 1,221,650	\$ 1,804,180	\$ 1,804,180	0.00%	\$ 1,804,180	0.00%
5310	725648	Reclamation Forfeiture	\$ 30,198	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
5B30	725674	Mining Regulation	\$ 55,298	\$ 28,135	\$ 28,135	0.00%	\$ 28,135	0.00%
5BV0	725658	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
5BV0	725683	Soil and Water Districts	\$ 7,999,184	\$ 8,000,000	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
5CU0	725647	Mine Safety	\$ 265,971	\$ 0	\$ 0	N/A	\$ 0	N/A
5EL0	725612	Wildlife Law Enforcement	\$ 350	\$ 12,000	\$ 12,000	0.00%	\$ 12,000	0.00%
5EM0	725613	Park Law Enforcement	\$ 7,817	\$ 34,000	\$ 34,000	0.00%	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 0	\$ 2,500	\$ 7,500	200.00%	\$ 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	\$ 6,165,162	\$ 6,000,000	-2.68%	\$ 6,000,000	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 1,998,294	\$ 3,000,000	\$ 3,000,000	0.00%	\$ 3,000,000	0.00%
6150	725661	Dam Safety	\$ 945,455	\$ 943,517	\$ 943,517	0.00%	\$ 943,517	0.00%
6970	725670	Submerged Lands	\$ 314,229	\$ 869,145	\$ 869,145	0.00%	\$ 869,145	0.00%
7015	740401	Division of Wildlife Conservation	\$ 51,719,304	\$ 57,075,976	\$ 56,225,976	-1.49%	\$ 59,997,307	6.71%
7086	725414	Waterways Improvement	\$ 4,855,776	\$ 5,693,671	\$ 5,693,671	0.00%	\$ 5,693,671	0.00%
7086	725418	Buoy Placement	\$ 37,747	\$ 52,182	\$ 60,000	14.98%	\$ 60,000	0.00%
7086	725501	Waterway Safety Grants	\$ 62,647	\$ 120,000	\$ 120,000	0.00%	\$ 120,000	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DNR Department of Natural Resources								
7086	725506	Watercraft Marine Patrol	\$ 570,659	\$ 576,153	\$ 576,153	0.00%	\$ 576,153	0.00%
7086	725513	Watercraft Educational Grants	\$ 303,422	\$ 366,643	\$ 400,000	9.10%	\$ 400,000	0.00%
7086	739401	Division of Watercraft	\$ 23,285,270	\$ 19,297,370	\$ 21,471,870	11.27%	\$ 21,271,870	-0.93%
8150	725636	Cooperative Management Projects	\$ 100,030	\$ 120,449	\$ 649,000	438.82%	\$ 456,000	-29.74%
8160	725649	Wetlands Habitat	\$ 1,110,153	\$ 966,885	\$ 966,885	0.00%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff	\$ 1,521,292	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,352,960	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 230,524	\$ 203,584	\$ 203,584	0.00%	\$ 203,584	0.00%
81B0	725688	Wildlife Habitats	\$ 1,167,162	\$ 1,200,000	\$ 1,200,000	0.00%	\$ 1,200,000	0.00%
Dedicated Purpose Fund Group Total			\$ 159,248,974	\$ 171,138,620	\$ 186,647,034	9.06%	\$ 190,704,063	2.17%
1550	725601	Departmental Projects	\$ 2,981,854	\$ 2,888,136	\$ 3,044,303	5.41%	\$ 2,912,653	-4.32%
1570	725651	Central Support Indirect	\$ 4,581,789	\$ 4,671,566	\$ 5,176,611	10.81%	\$ 5,351,233	3.37%
2040	725687	Information Services	\$ 5,470,036	\$ 5,288,168	\$ 5,633,426	6.53%	\$ 5,633,426	0.00%
2050	725696	Human Resource Direct Service	\$ 2,248,166	\$ 2,526,662	\$ 2,634,135	4.25%	\$ 2,696,052	2.35%
2070	725690	Real Estate Services	\$ 28,356	\$ 50,000	\$ 34,291	-31.42%	\$ 34,834	1.58%
2230	725665	Law Enforcement Administration	\$ 1,822,664	\$ 2,126,432	\$ 2,553,054	20.06%	\$ 2,609,277	2.20%
4X80	725662	Water Resources Council	\$ 60,314	\$ 138,005	\$ 138,005	0.00%	\$ 138,005	0.00%
5100	725631	Maintenance - State-owned Residences	\$ 127,481	\$ 303,611	\$ 249,611	-17.79%	\$ 249,611	0.00%
6350	725664	Fountain Square Facilities Management	\$ 3,277,344	\$ 3,346,259	\$ 3,457,486	3.32%	\$ 3,469,467	0.35%
Internal Service Activity Fund Group Total			\$ 20,598,004	\$ 21,338,839	\$ 22,920,922	7.41%	\$ 23,094,558	0.76%
7061	725405	Clean Ohio Trail Operating	\$ 66,649	\$ 300,775	\$ 300,775	0.00%	\$ 300,775	0.00%
Capital Projects Fund Group Total			\$ 66,649	\$ 300,775	\$ 300,775	0.00%	\$ 300,775	0.00%
4M80	725675	FOP Contract	\$ 577	\$ 20,219	\$ 20,219	0.00%	\$ 20,219	0.00%
Fiduciary Fund Group Total			\$ 577	\$ 20,219	\$ 20,219	0.00%	\$ 20,219	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 360,868	\$ 496,263	\$ 528,993	6.60%	\$ 528,993	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DNR Department of Natural Resources								
R043	725624	Forestry	\$ 1,737,857	\$ 2,100,000	\$ 2,100,000	0.00%	\$ 2,100,000	0.00%
Holding Account Fund Group Total			\$ 2,098,725	\$ 2,596,263	\$ 2,628,993	1.26%	\$ 2,628,993	0.00%
3320	725669	Federal Mine Safety Grant	\$ 202,061	\$ 265,000	\$ 265,000	0.00%	\$ 265,000	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 310,778	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 226,078	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,874,521	\$ 11,851,759	\$ 11,851,759	0.00%	\$ 11,851,759	0.00%
3B60	725653	Federal Land and Water Conservation Grants	\$ 244,771	\$ 950,000	\$ 950,000	0.00%	\$ 950,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 2,722,934	\$ 3,200,000	\$ 2,977,956	-6.94%	\$ 2,977,955	0.00%
3P10	725632	Geological Survey-Federal	\$ 253,030	\$ 185,000	\$ 160,000	-13.51%	\$ 160,000	0.00%
3P20	725642	Oil and Gas-Federal	\$ 67,401	\$ 234,509	\$ 234,509	0.00%	\$ 234,509	0.00%
3P30	725650	Coastal Management - Federal	\$ 4,511,824	\$ 2,790,633	\$ 1,746,000	-37.43%	\$ 1,746,000	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 1,445,124	\$ 4,165,738	\$ 2,844,644	-31.71%	\$ 1,195,738	-57.97%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 1,252,276	\$ 4,342,280	\$ 4,342,280	0.00%	\$ 4,342,280	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 836,752	\$ 1,850,000	\$ 1,600,000	-13.51%	\$ 1,600,000	0.00%
Federal Fund Group Total			\$ 21,947,550	\$ 30,834,919	\$ 27,972,148	-9.28%	\$ 26,323,241	-5.89%
Department of Natural Resources Total			\$ 302,492,630	\$ 325,298,171	\$ 342,891,727	5.41%	\$ 346,483,985	1.05%