

LSC Greenbook

Analysis of the Enacted Budget

Department of Natural Resources

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TABLE OF CONTENTS

OVERVIEW	1
Agency Overview	1
Appropriation Overview	1
Budget by Fund Group	2
Budget by Functional Category	2
Major Initiatives and Other Issues of Interest	4
Exploration for Oil and Natural Gas on State-Owned Lands.....	4
Division of Oil and Gas Resources Management.....	4
Soil and Water Conservation Districts.....	5
Change in Distribution of Timber Proceeds.....	5
Capital Appropriation for Grand Lake St. Marys Algae Mitigation	5
ANALYSIS OF ENACTED BUDGET	6
Introduction	6
Category 1: Parks and Recreation.....	10
<i>State Parks.....</i>	11
Division of Parks and Recreation (730321).....	11
State Parks Operations (725605).....	11
Park Law Enforcement (725613)	11
Waterways Improvement (725414).....	11
<i>Recreational Trails</i>	12
Federal Recreation and Trails (725657)	12
Off-Road Vehicle Trails (725627)	12
Clean Ohio Operating (725405).....	12
<i>Local Parks and Recreation</i>	12
Federal Land and Water Conservation Grants (725653)	12
<i>Canal Lands.....</i>	13
Canal Lands (725456 and 725671)	13
Category 2: Wildlife.....	14
Wildlife – GRF Central Support (725401)	14
Wildlife Law Enforcement (725612)	14
Wildlife Boater Angler Administration (725634).....	15
Division of Wildlife Conservation (740401)	15
Cooperative Management Projects (725636)	15
Wetlands Habitat (725649).....	15
Wildlife Conservation Checkoff Fund (725655)	16
Cooperative Fisheries Research (725629).....	16
Ohio River Management (725685)	16
Category 3: Forestry	17

Division of Forestry (727321).....	17
Wildfire Suppression (725686).....	17
State Forest (725602)	18
Forestry Law Enforcement (725608).....	18
Forestry (725624)	18
Category 4: Natural Areas and Preserves.....	19
Division of Natural Areas and Preserves (741321).....	19
Natural Areas and Preserves (725656).....	19
Natural Areas and Preserves Law Enforcement (725611).....	20
Ohio Nature Preserves (725625).....	20
Category 5: Mineral Resources Management	21
<i>Mining Regulation and Reclamation</i>	21
Federal Abandoned Mine Lands (725645).....	21
Reclamation – Regulatory (725654)	22
Acid Mine Drainage Abatement/Treatment (725673).....	22
Strip Mining Administration Fee (725610)	22
Surface Mining Administration (725637).....	23
Unreclaimed Land Fund (725639)	23
Reclamation Forfeiture (725648)	23
<i>Mine Safety</i>	23
Federal Mine Safety Grant (725669)	23
Mining Regulation (725674).....	24
Mine Safety (725647).....	24
Category 6: Oil and Gas Resources.....	25
Oil and Gas – Federal (725642).....	25
Oil and Gas Permit Fees (725643)	25
Oil and Gas Well Plugging (725677).....	26
Category 7: Soil and Water Resources.....	27
<i>Soil and Water Conservation Districts.....</i>	28
Soil and Water Districts (725502 and 725683)	28
<i>Water Resources.....</i>	28
Water Management (725620).....	28
Federal – Soil and Water Resources (725660).....	28
Heidelberg Water Quality Lab (725658)	29
<i>Dam Safety</i>	29
Dam Safety (725661)	29
<i>Recycling and Litter Prevention.....</i>	29
Recycled Materials (725618)	29
Litter Control and Recycling (725644).....	29
Scrap Tire Program (725633)	29

<i>Soil and Water Resources Administration</i>	30
Division of Soil and Water Resources (737321)	30
Category 8: Watercraft	31
Scenic Rivers Protection (725668)	31
Watercraft Law Enforcement (725614).....	31
Buoy Placement (725418)	32
Waterway Safety Grants (725501).....	32
Watercraft Marine Patrol (725506).....	32
Watercraft Educational Grants (725513)	32
Division of Watercraft (739401).....	32
Category 9: Coastal Management	34
Submerged Lands (725670).....	34
Coastal Management – Federal (725650)	34
Lake Erie Shoreline (725606)	35
Category 10: Geological Survey	36
Geological Survey – Federal (725632)	36
Ohio Geologic Mapping (725646)	36
Category 11: Administration and Debt Service	37
<i>Centralized Departmental Services</i>	38
Office of Information Technology (729321).....	38
Central Support Indirect (725651).....	38
Information Services (725687)	38
Water Resources Council (725662)	38
Fountain Square Facilities Management (725664)	38
<i>Engineering and Real Estate</i>	39
Division of Engineering (736321).....	39
Real Estate Services (725690)	39
Parks Project Personnel (725406)	39
NatureWorks Personnel (725622)	39
<i>Law Enforcement</i>	40
Law Enforcement Administration (725665)	40
FOP Contract (725675).....	40
<i>Pass-Through Funding Administration</i>	40
Federal Forest Pass-Thru (725640).....	40
Federal Flood Pass-Thru (725641).....	40
<i>Debt Service</i>	40
Lease Rental Payments (725413)	40
Natural Resources General Obligation Debt Service (725903)	41
Category 12: Multi-Divisional Appropriations	42

Departmental Projects (725601)..... 42

Maintenance – State-owned Residences (725631) 43

Injection Well Review (725628) 43

Performance Cash Bond Refunds (725659) 44

ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Natural Resources

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 714,000 acres of land, including 75 state parks, 21 state forests, 135 state nature preserves, and 140 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 12 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 Engineering, Forestry, Geological Survey, Mineral Resources Management, Natural Areas and Preserves, Oil and Gas Resources Management, Parks and Recreation, Recycling and Litter Prevention, Soil and Water Resources, Watercraft, Wildlife, and the Office of Coastal Management. DNR is one of the largest agencies in the state in terms of staff, with 2,674 employees as of July 2011.

Appropriation Overview

DNR's total appropriations under the FY 2012-FY 2013 budget are approximately \$620.6 million over the biennium. The \$302.6 million appropriated for FY 2012 is 6.4% above FY 2011 spending of \$284.5 million despite a sizeable reduction in the agency's GRF funding. The Department's total FY 2013 appropriation of \$318.0 million is 5.1% above the FY 2012 level, due in large part to restructured debt service payments from the GRF that significantly lower FY 2012 debt service costs in comparison to prior years and FY 2013.

- Total appropriations of \$302.6 million in FY 2012 and \$318.0 million in FY 2013
- New Division of Oil and Gas Resources Management will implement oil and gas development on state-owned lands and oversee expanded drilling activities
- Fees supporting Soil and Water Conservation Districts extended
- Change in distribution of timber sale revenues

Budget by Fund Group

Under the FY 2012-FY 2013 budget, the largest portion of DNR's funding (approximately 27.3%) is derived from the GRF. However, this consists of lease and debt service payments totaling approximately \$25.9 million in FY 2012 and \$44.9 million in FY 2013. These payments account for approximately 34.5% of GRF appropriations in the first year of the biennium and 47.7% in the second year. As mentioned above, a restructuring of debt service payments on general obligation bonds used for capital improvements in parks is the main reason for the substantial decrease in total GRF funding between FY 2011 and FY 2012. While the debt restructuring reduces FY 2012 repayments considerably, the amount budgeted for debt service in FY 2013 returns to a level consistent with prior years.

The second-largest source of appropriations for DNR comes from the State Special Revenue (SSR) Fund Group, accounting for 24.2% over the biennium. The Wildlife Fund Group (20.0%), consisting of receipts from hunting and fishing licenses and other sources, is the next largest source of funding, followed by the Federal Special Revenue Fund Group (11.7%), the General Services Fund Group (8.0%), and the Waterways Safety Fund Group (7.9%). The remainder (0.9%) is derived from the Holding Account Redistribution Fund Group, the Accrued Leave Liability Fund Group, and the Clean Ohio Conservation Fund Group. Table 1 below shows each fund group's total allocation under H.B. 153.

Table 1. Agency Appropriations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$97,156,956	\$75,058,776	-22.7%	\$94,064,351	25.3%
General Services	\$21,222,215	\$25,194,318	18.7%	\$24,596,187	-2.4%
Federal Special Revenue	\$19,330,175	\$36,121,361	86.9%	\$36,318,270	0.6%
State Special Revenue	\$67,641,805	\$76,073,745	12.5%	\$74,296,185	-2.3%
Clean Ohio Conservation	\$307,387	\$300,775	-2.2%	\$300,775	0.0%
Wildlife	\$55,355,940	\$62,676,962	13.2%	\$61,625,076	-1.7%
Waterways Safety	\$22,387,746	\$24,848,172	11.0%	\$24,361,019	-2.0%
Holding Account Redistribution	\$1,038,756	\$2,296,263	121.1%	\$2,451,013	6.7%
Accrued Leave Liability	\$13,699	\$20,219	47.6%	\$20,219	0.0%
TOTAL	\$284,454,679	\$302,590,591	6.4%	\$318,033,095	5.1%

*FY 2011 figures represent actual expenditures.

Budget by Functional Category

DNR's appropriations can be placed into 12 major categories generally aligning with the agency's functional divisions. Table 2 on the next page contains DNR's

appropriations by category for FY 2012 and FY 2013. The Administration and Debt Service category includes the Department's centralized administration and bond repayment costs, while the Multi-Divisional Appropriations category reflects line item appropriations that support functions across more than one division.

As seen in Table 2, funding for Parks and Recreation accounts for the largest share of DNR appropriations, amounting to \$144.3 million over the FY 2012-FY 2013 biennium, or 23.3% of the agency's total biennial budget of \$620.6 million. This is followed by the Division of Wildlife (20.6%), DNR's central Administration and Debt Service costs (18.2%), and the Division of Mineral Resources Management (11.9%). Other divisions consume between 0.5% of the agency's budget (the Division of Geological Survey and the Division of Natural Areas and Preserves), and 8.8% (the Division of Soil and Water Resources). Appropriations for cross-functional line items in the Multi-Divisional Appropriations category total about \$7.6 million over the biennium, or 1.2%, of DNR's total.

The largest change in appropriations for a single functional category between FY 2012 and FY 2013 is a 40.3% increase for Administration and Debt Service, from \$47.1 million in FY 2012 to \$66.1 million in FY 2013. As mentioned above, this is attributable to the restructuring of GRF debt service payments that result in lower payments in FY 2012, followed by an increase in FY 2013.

Table 2. Budget by Functional Category, FY 2012-FY 2013 (in millions)				
Category	FY 2012	FY 2013	Biennium Total	% of Total Budget
Parks and Recreation	\$72.5	\$71.8	\$144.3	23.3%
Wildlife	\$64.5	\$63.4	\$127.9	20.6%
Forestry	\$14.9	\$14.2	\$29.1	4.7%
Natural Areas and Preserves	\$1.7	\$1.7	\$3.4	0.5%
Mineral Resources Management	\$36.9	\$37.1	\$74.0	11.9%
Oil and Gas Resources	\$6.9	\$6.7	\$13.6	2.2%
Soil and Water Resources	\$27.3	\$27.3	\$54.6	8.8%
Watercraft	\$19.3	\$18.8	\$38.1	6.1%
Coastal Management	\$5.6	\$5.6	\$11.2	1.8%
Geological Survey	\$1.4	\$1.4	\$2.8	0.5%
Administration and Debt Service	\$47.1	\$66.1	\$113.2	18.2%
Multi-Divisional Appropriations	\$4.1	\$3.5	\$7.6	1.2%
Total*	\$302.6	\$318.0	\$620.6	100.0%

* The sum of the amounts for individual categories may not equal the total due to rounding

Major Initiatives and Other Issues of Interest

Exploration for Oil and Natural Gas on State-Owned Lands

H.B. 133 was enacted in June of 2011, allowing for the lease of state property to explore for and extract oil and natural gas. Under this act, leasing of state lands will be overseen by an Oil and Gas Leasing Commission, and lease and royalty revenues will be used for capital improvements of state properties and for the Board's administration. While H.B. 133 created new funds to receive and disburse this new income, DNR will use existing funds to support the start-up of the new leasing program and to accommodate any additional work that will be required of the Division of Oil and Gas Resources Management in administering both the state land leases as well as expected new drilling activities on other lands. To support these activities, the budget includes increased funding for line item 725643, Oil and Gas Permit Fees, in the Oil and Gas Well Fund (Fund 5180), going from spending of \$4.5 million in FY 2011 to appropriations of \$5.8 million in FY 2012 and \$5.6 million in FY 2013.

Overall, in any leasing scenario that is adopted by DNR to implement H.B. 133, revenues to the state from lease payments, royalties, severance taxes, and well permits will depend on a variety of factors. These include: (1) the overall acreage and value of the land leased for drilling, (2) the duration of the leases, (3) the number of wells that actually produce oil and gas during the term of a lease, (4) the amount of oil and gas that is actually recoverable and the rate of depletion of reserves, and (5) fluctuations in the market price of oil and gas during the term of the leases.

Division of Oil and Gas Resources Management

In anticipation of the exploration for oil and gas on state land, as well as an increasing interest in the production of these resources in general, H.B. 153 moved DNR's oil and gas regulatory and oversight operations from the Division of Mineral Resources Management into their own division. This newly constituted Division of Oil and Gas Resources Management will now be responsible for all aspects of the state's oversight of oil and gas production, including permitting, inspections, leasing of state lands through the Oil and Gas Leasing Commission created by H.B. 133, and the plugging of abandoned wells. These functions will still primarily be funded by the Oil and Gas Well Fund (Fund 5180), which receives 90% of the revenues from the severance tax on oil and natural gas, as well as permitting fees, other regulatory fees, and fines from violations. H.B. 153 funds the Division at \$13.6 million over the FY 2012-FY 2013 biennium, but also authorizes the transfer of cash from the GRF to Fund 5180 as necessary to provide additional funding to the Division, and requires repayment of those funds to the GRF once expanded oil and gas activities have resulted in sufficient revenue to Fund 5180.

Soil and Water Conservation Districts

Scrap tire and solid waste fees

Starting in FY 2011, the Soil and Water Conservation District Assistance Fund (Fund 5BV0) has collected the additional fee of 50 cents per tire charged on the sale of all new tires in Ohio. Though originally scheduled to expire on June 30, 2011, the fee was extended in the budget to June 30, 2013. Fund 5BV0 also collects a fee of 25 cents per ton on the disposal of solid waste, first enacted in the FY 2010-FY 2011 budget. This fee was scheduled to expire at the end of FY 2012, but has been extended through FY 2013 in H.B. 153.

Conservation Program Delivery Task Force

Temporary law in the budget act creates a Conservation Program Delivery Task Force to study the effectiveness of services provided by soil and water conservation districts (SWCDs) and make recommendations on ways to improve or share services and make organizational and management changes. The Task Force is to be created by the Soil and Water Conservation Commission and will include representatives from SWCDs, local government organizations, and other interest groups, all of whom will serve without compensation or reimbursement for expenses.

Change in Distribution of Timber Proceeds

Prior to FY 2012, 25% of the proceeds of the sale of timber cultivated on state forest lands were directed to the State Forest Fund (Fund 5090), and 10% were directed to the GRF. The budget revises this formula so that 35% is redistributed to Fund 5090, and no proceeds are deposited in the GRF. The budget maintains the portion (65%) that is distributed to the local jurisdictions in which the timber was harvested.

Capital Appropriation for Grand Lake St. Marys Algae Mitigation

H.B. 153 includes a capital appropriation of \$2.0 million in FY 2012 designated for improvements at Grand Lake St. Marys State Park. The intended use of these funds is to continue activities to remove harmful algae from the lake. These funds are appropriated in line item C725E2, Local Parks Projects, in the Parks and Recreation Improvement Fund (Fund 7035), which is typically used to fund capital improvements at local parks and recreation facilities statewide. The budget also authorizes the issuance of up to \$2.0 million in additional parks and recreation bonds to fund the activities at Grand Lake St. Marys.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of each appropriation item in DNR's FY 2012-FY 2013 budget. We have grouped DNR's line items into 12 major categories which generally correspond to the agency's divisions and administrative functions. Some line items that fund activities across several divisions are included in the Multi-Divisional Appropriations category. Each category includes a table that lists the appropriations for each fiscal year. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that have been enacted in the budget. The categories used in this analysis are as follows:

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

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

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget			
Fund		ALI and Name	Category
General Revenue Fund Group			
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	725903	Natural Resources General Obligation Debt Service	11: Administration and Debt Service
GRF	727321	Division of Forestry	3: Forestry
GRF	729321	Office of Information Technology	11: Administration and Debt Service
GRF	730321	Division of Parks and Recreation	1: Parks and Recreation
GRF	736321	Division of Engineering	11: Administration and Debt Service
GRF	737321	Division of Soil and Water	7: Soil and Water Resources
GRF	741321	Division of Natural Areas and Preserves	4: Natural Areas and Preserves
General Services 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
2070	725690	Real Estate Services	11: Administration and Debt Service
2230	725665	Law Enforcement Administration	11: Administration and Debt Service
2270	725406	Parks Projects Personnel	11: Administration and Debt Service
4300	725671	Canal Lands	1: Parks and Recreation
4D50	725618	Recycled Materials	7: Soil and Water Resources
4S90	725622	NatureWorks Personnel	11: Administration and Debt Service
4X80	725662	Water Resources Council	11: Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	12: Multi-Divisional Appropriations
5160	725620	Water Management	7: Soil and Water Resources
6350	725664	Fountain Square Facilities Management	11: Administration and Debt Service
6970	725670	Submerged Lands	9: Coastal Management

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget			
Fund		ALI and Name	Category
Federal Special Revenue 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	Soil and Water Resources – Federal	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
State Special Revenue Fund Group			
4J20	725628	Injection Well Review	12: Multi-Divisional Appropriations
4M70	725686	Wildfire Suppression	3: Forestry
4U60	725668	Scenic Rivers Protection	8: Watercraft
5090	725602	State Forest	3: Forestry
5110	725646	Ohio Geological Mapping	10: Geological Survey
5120	725605	State Parks Operations	1: Parks and Recreation
5140	725606	Lake Erie Shoreline	9: Coastal Management
5180	725643	Oil and Gas Permit Fees	6: Oil and Gas Resources
5180	725677	Oil and Gas Well Plugging	6: Oil and Gas Resources
5210	725627	Off-Road Vehicle Trails	1: Parks and Recreation
5220	725656	Natural Areas and Preserves	4: Natural Areas and Preserves
5260	725610	Strip Mining Administration Fee	5: Mineral Resources Management
5270	725637	Surface Mining Administration	5: Mineral Resources Management
5290	725639	Unreclaimed Land Fund	5: Mineral Resources Management
5310	725648	Reclamation Forfeiture	5: Mineral Resources Management
5320	725644	Litter Control and Recycling	7: Soil and Water Resources
5860	725633	Scrap Tire Program	7: Soil and Water Resources
5B30	725674	Mining Regulation	5: Mineral Resources Management
5BV0	725658	Heidelberg Water Quality Lab	7: Soil and Water Resources
5BV0	725683	Soil and Water Districts	7: Soil and Water Resources
5CU0	725647	Mine Safety	5: Mineral Resources Management
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

Categorization of DNR's Appropriation Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
6150	725661 Dam Safety	7: Soil and Water Resources
Clean Ohio Revitalization Fund Group		
7061	725405 Clean Ohio Support	1: Parks and Recreation
Wildlife Fund Group		
5P20	725634 Wildlife Boater Angler Administration	2: Wildlife
7015	740401 Division of Wildlife Conservation	2: Wildlife
8150	725636 Cooperative Management Projects	2: Wildlife
8160	725649 Wetlands Habitat	2: Wildlife
8170	725655 Wildlife Conservation Checkoff Fund	2: Wildlife
8180	725629 Cooperative Fisheries Research	2: Wildlife
8190	725685 Ohio River Management	2: Wildlife
Waterways Safety Fund Group		
7086	725414 Waterways Improvement	1: Parks and Recreation
7086	725418 Buoy Placement	8: Watercraft
7086	725501 Waterway Safety Grants	8: Watercraft
7086	725506 Watercraft Marine Patrol	8: Watercraft
7086	725513 Watercraft Educational Grants	8: Watercraft
7086	739401 Division of Watercraft	8: Watercraft
Holding Account Redistribution Fund Group		
R017	725659 Performance Cash Bond Refunds	12: Multi-Divisional Appropriations
R043	725624 Forestry	3: Forestry
Accrued Leave Liability Fund Group		
4M80	725675 FOP Contract	11: Administration and Debt Service

Category 1: Parks and Recreation

This category includes line items that directly fund the operations of the Division of Parks and Recreation, which oversees Ohio's 75 state parks and the various outdoor recreational opportunities provided to their visitors, including 56 campgrounds, over 500 cabins and cottages, 9 resort lodges, 38 nature centers, 78 beaches, 20 swimming pools, 6 golf courses, several thousand public and private boat docks, and all the associated infrastructure. In calendar year (CY) 2010, there were over 54.3 million visits to Ohio's state parks. The Division also oversees the state's system of recreational trails and remaining canal lands. Line items in this category are divided into four subcategories: State Parks, Recreational Trails, Local Parks and Recreation, and Canal Lands.

Appropriations for Parks and Recreation				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	725456	Canal Lands	\$135,000	\$135,000
GRF	730321	Division of Parks and Recreation	\$30,000,000	\$30,000,000
General Revenue Fund Subtotal			\$30,135,000	\$30,135,000
General Services Fund Group				
4300	725671	Canal Lands	\$907,618	\$907,879
General Services Fund Group Subtotal			\$907,618	\$907,879
Federal Special Revenue Fund Group				
3B60	725653	Federal Land and Water Conservation Grants	\$1,150,000	\$1,150,000
3Z50	725657	Federal Recreation and Trails	\$1,850,000	\$1,850,000
Federal Special Revenue Fund Group Subtotal			\$3,000,000	\$3,000,000
State Special Revenue Fund Group				
5120	725605	State Parks Operations	\$32,284,117	\$31,550,444
5210	725627	Off-Road Vehicle Trails	\$143,490	\$143,490
5EM0	725613	Park Law Enforcement	\$34,000	\$34,000
State Special Revenue Fund Group Subtotal			\$32,461,607	\$31,727,934
Clean Ohio Revitalization Fund Group				
7061	725405	Clean Ohio Operating	\$300,775	\$300,775
Clean Ohio Revitalization Fund Group Subtotal			\$300,775	\$300,775
Waterways Safety Fund Group				
7086	725414	Waterways Improvement	\$5,692,601	\$5,693,671
Waterways Safety Fund Group Subtotal			\$5,692,601	\$5,693,671
Total Funding: Parks and Recreation			\$72,497,601	\$71,765,259

State Parks

Division of Parks and Recreation (730321)

The appropriations of \$30.0 million in each fiscal year fall 8.6% below FY 2011 spending of \$32.8 million in this line. The majority of the funding in this GRF line item covers payroll for the Division of Parks and Recreation, as well as various other administrative expenses associated with overseeing the state park system.

State Parks Operations (725605)

This State Special Revenue line item receives appropriations of \$32.3 million in FY 2012 and \$31.6 million in FY 2013 under the enacted budget. These funds are used to cover most of the Division's maintenance and equipment expenses, as well as payroll that is not covered through the above GRF line item (730321, Division of Parks and Recreation). This line item is supported by the State Park Fund (Fund 5120), which receives income from various revenue-generating functions of the Division of Parks and Recreation. In CY 2010, the most recent year for which data are available, the largest revenue source was camping fees (41.1%), followed by self-operated retail (13.6%), cottage rentals (12.3%), dock permits (11.3%), concession agreements (4.9%), and golf greens fees (4.6%). Other sources include land leases, donations, and other fees and charges. Under the budget, beginning in FY 2012, 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 to support law enforcement activities undertaken by the Division of Parks and Recreation. In CY 2010, Division law enforcement officers recorded over 25,000 visitor assists, almost 1,300 citations, and 138 felony arrests. 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.

Waterways Improvement (725414)

This line item is supported by the Waterways Safety Fund (Fund 7086), which consists of a portion of motor fuel tax revenues and income from the registration of watercraft. 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. Appropriations for this purpose are approximately \$5.7 million in each fiscal year under H.B. 153, about 29.4% above FY 2011 spending levels of \$4.4 million. This increase is due to greater dredging and other mitigation activities that are expected as a result of algae blooms in state park waters.

Recreational Trails

Federal Recreation and Trails (725657)

The budget includes appropriations of \$1.85 million in each fiscal year for this line item, which supports the federally funded Recreational Trails Program. Funds are derived through grants to DNR from the Federal Highway Administration. The Recreational Trails Program supports 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 uses.

Off-Road Vehicle Trails (725627)

This line item is funded at \$143,490 in each fiscal year under the enacted budget. The funding is used to administer and enforce the registration and operation of off-road motorcycles, ATVs, snowmobiles, and other off-road vehicles and to provide trails and other designated areas for their use. The State Recreational Vehicle Fund (Fund 5210) is capitalized through fees and fines collected from the registration and enforcement of off-road vehicles. As enacted in H.B. 2 of the 128th General Assembly, the transportation budget act for fiscal years 2010 and 2011, the three-year registration fee for ATVs is \$31.25, and the one-year nonresident operating permit fee is \$11.25.

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. Appropriations for this line item are \$300,775 in each fiscal year, about 2% below FY 2011 expenditures of \$307,387.

H.B. 462 of the 128th General Assembly, the capital reappropriations act for FY 2011 and FY 2012, reappropriated \$19.0 million over the capital biennium in line item C72514, Clean Ohio Trail Fund. These include a portion of the \$12.5 million in capital funds originally appropriated in H.B. 562 of the 127th General Assembly and H.B. 2 of the 128th General Assembly pursuant to the reauthorization of the Clean Ohio Program by voters in 2008.

Local Parks and Recreation

Federal Land and Water Conservation Grants (725653)

This line item receives \$1.15 million in each fiscal year under H.B. 153. These funds are provided through federal grants to DNR from the National Park Service's Land and Water Conservation Fund and provide up to a 50% reimbursement for local communities to engage in projects involving the acquisition or development of land for public outdoor recreation. Cities, counties, townships, villages, park districts, joint

recreation districts, and conservancy districts are all eligible for grants under this program.

Canal Lands

Canal Lands (725456 and 725671)

These two line items provide support for the state's Canal Lands Program, which provides maintenance for the Miami and Erie Canal system and the Ohio and Erie Canal system. Temporary law requires appropriations in GRF line item 725456 to be transferred to the Canal Lands Fund (Fund 4300) for the operating expenses associated with the Canal Lands Program. Other revenues deposited in Fund 4300 include income from leases of canal lands and the sale of water from the canal systems.

The budget appropriates a total of just under \$2.1 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 \$907,618 in FY 2012 and \$907,879 in FY 2013 for Fund 4300 line item 725671. A portion of line item 725671 will be used by the Division of Engineering for real estate costs associated with the Canal Lands Program.

Category 2: Wildlife

This category contains line items that fund the operations of the Division of Wildlife, which manages and maintains over 376,000 acres of land, including 191,000 acres owned by DNR, for wildlife habitat. The Division provides public access at 140 wildlife areas and other lands under agreements. The Division of Wildlife issues hunting and fishing permits, manages wildlife and fish populations, and oversees special habitat environments including wetlands. The Division operates fish and wildlife research stations, fish hatcheries, and public hunting and fishing areas allocated among five regions statewide. Finally, the Division manages the Ohio Biodiversity Database (formerly known as the Ohio Natural Heritage Database).

Appropriations for Wildlife				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	725401	Wildlife – GRF Central Support	\$1,800,000	\$1,800,000
General Revenue Fund Subtotal			\$1,800,000	\$1,800,000
State Special Revenue Fund Group				
5ELO	725612	Wildlife Law Enforcement	\$12,000	\$12,000
State Special Revenue Fund Group Subtotal			\$12,000	\$12,000
Wildlife Fund Group				
5P20	725634	Wildlife Boater Angler Administration	\$4,000,000	\$4,000,000
7015	740401	Division of Wildlife Conservation	\$52,721,044	\$51,669,158
8150	725636	Cooperative Management Projects	\$120,449	\$120,449
8160	725649	Wetlands Habitat	\$966,885	\$966,885
8170	725655	Wildlife Conservation Checkoff Fund	\$3,240,000	\$3,240,000
8180	725629	Cooperative Fisheries Research	\$1,500,000	\$1,500,000
8190	725685	Ohio River Management	\$128,584	\$128,584
Wildlife Fund Group Subtotal			\$62,676,962	\$61,625,076
Total Funding: Wildlife			\$64,488,962	\$63,437,076

Wildlife – GRF Central Support (725401)

This line item is used for the Division of Wildlife to reimburse DNR's central offices for administrative expenses that are attributable to the Division. The appropriations of \$1.8 million in each fiscal year of the FY 2012-FY 2013 biennium are equal to the FY 2011 spent in this area.

Wildlife Law Enforcement (725612)

The budget appropriates \$12,000 in each fiscal year for this State Special Revenue 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, 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. The budget includes appropriations of \$4.0 million in each fiscal year for this line item, a significant increase from FY 2011 spending of just over \$1.0 million for these purposes. During the FY 2010-FY 2011 biennium, DNR diverted Dingell-Johnson funding to the Wildlife Fund (Fund 7015) for reimbursement of fish hatchery renovations, contributing to this line item's lower FY 2011 expenditures.

Division of Wildlife Conservation (740401)

This line item is funded at \$52.7 million in FY 2012 and \$51.7 million in FY 2013 under H.B. 153. Constituting over 80% of all funding in this budget category, this line item is the primary source of operating support for the Division of Wildlife's programs and contains most of the funding for the Division's payroll, maintenance, and other operating costs. This line item is funded through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015).

Cooperative Management Projects (725636)

The budget provides flat funding for this line item at \$120,449 in each fiscal year. These funds are used to maintain and manage wildlife areas on 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 budget using money in the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks, geese, or other waterfowl. Up to 60% of this line item is used by the Division of Wildlife on various projects in waterfowl areas, with the remaining 40% awarded to nonprofit groups that provide habitats in Canada for waterfowl that migrate to Ohio.

Wildlife Conservation Checkoff Fund (725655)

This line item is used to purchase, manage, preserve, propagate, protect, and stock nongame and endangered wild animals and to acquire land, conduct biological studies, and provide public wildlife education. Funds are derived from Ohio taxpayers who check off the option on their income tax returns to donate a portion of their refund for wildlife conservation. These sums are deposited into the Wildlife Conservation Checkoff Fund (Fund 8170). The appropriations of \$3.2 million in each fiscal year in H.B. 153 are about twice the \$1.6 million spent from this line item in FY 2011.

Cooperative Fisheries Research (725629)

The budget provides funding of \$1.5 million in each fiscal year for this line item, 7.2% above FY 2011 expenditures of just under \$1.4 million. These funds support fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit through grants from the federal government. The Cooperative Fisheries Research Unit is a collaborative entity supported by the Division of Wildlife, The Ohio State University, the U.S. Fish and Wildlife Service, and other subgrantees.

Ohio River Management (725685)

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in and along the Ohio River. The budget includes appropriations of \$128,584 in each fiscal year for these purposes.

Category 3: Forestry

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

Appropriations for Forestry				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	727321	Division of Forestry	\$4,878,338	\$4,880,000
General Revenue Fund Subtotal			\$4,878,338	\$4,880,000
State Special Revenue Fund Group				
4M70	725686	Wildfire Suppression	\$100,000	\$100,000
5090	725602	State Forest	\$7,891,747	\$7,058,793
5EJ0	725608	Forestry Law Enforcement	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$7,992,747	\$7,159,793
Holding Account Redistribution Fund Group				
R043	725624	Forestry	\$2,000,000	\$2,154,750
Holding Account Redistribution Fund Group Subtotal			\$2,000,000	\$2,154,750
Total Funding: Forestry			\$14,871,085	\$14,194,543

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 appropriations of approximately \$4.9 million in each fiscal year are a decrease of 6.6% from FY 2011 expenditures of \$5.2 million for this purpose.

Wildfire Suppression (725686)

This line item receives funding of \$100,000 in each fiscal year under H.B. 153. The line item consists of funds transferred from revenues of the State Forest Fund (Fund 5090) to the Wildfire Suppression Fund (Fund 4M70). These funds are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided to the Division of Forestry.

State Forest (725602)

The budget provides appropriations of approximately \$7.9 million in FY 2012 and \$7.1 million in FY 2013 for this line item. The FY 2012 level is a 14.1% decrease from FY 2011 expenditures, while the FY 2013 appropriation is 10.6% below the FY 2012 amount. Overall, funding for this line item constitutes slightly over half of the total 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. Funding is provided through the State Forest Fund (Fund 5090), which consists of revenues from the sale of seedlings from state nurseries; proceeds from land sales, easements, leases, or rents; and various other sale proceeds and royalties.

Through FY 2011, Fund 5090 received 25% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry), with 10% being transferred to the GRF. As a result of a change in H.B. 153, beginning in FY 2012, Fund 5090 will receive 35% of timber sales revenue, and the GRF will no longer receive any funds from this source. Also under H.B. 153, the fund will collect 25% of the proceeds from the sale of timber on state park lands.

Forestry Law Enforcement (725608)

The budget appropriates \$1,000 in each fiscal year for this line item, which is used to support law enforcement activities on lands under the control of the Division of Forestry. Revenues are deposited into the Forestry Law Enforcement Fund (Fund 5EJ0) and are derived from fines and penalties collected as a result of law enforcement actions that occur under the Division's jurisdiction.

Forestry (725624)

The budget includes appropriations of \$2.0 million in FY 2012 and about \$2.2 million in FY 2013 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. As mentioned previously, beginning in FY 2012, 35% of these proceeds are 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), an increase from the 25% required prior to H.B. 153. Previously, the remaining 10% was required to be deposited in the GRF, but the budget eliminates this requirement with the increase in the percentage to be transferred to Fund 5090.

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 135 designated state nature preserves in Ohio, some of which are managed by third parties. Of all 135 designated natural areas and preserves in Ohio, 40 require a special access permit.

Appropriations for Natural Areas and Preserves				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	741321	Division of Natural Areas and Preserves	\$1,200,000	\$1,200,000
General Revenue Fund Subtotal			\$1,200,000	\$1,200,000
State Special Revenue Fund Group				
5220	725656	Natural Areas and Preserves	\$546,580	\$546,639
5EK0	725611	Natural Areas and Preserves Law Enforcement	\$1,000	\$1,000
5HK0	725625	Ohio Nature Preserves	\$1,000	\$1,000
State Special Revenue Fund Group Subtotal			\$548,580	\$548,639
Total Funding: Natural Areas and Preserves			\$1,748,580	\$1,748,639

Division of Natural Areas and Preserves (741321)

This line item, funded at \$1.2 million annually under H.B. 153, provides GRF operating support to the Division, including payroll for its employees. Only about \$1,400 was spent from this line item in FY 2011 due to the planned absorption of DNAP by the Division of Parks and Recreation. However, H.B. 153 kept the divisions separate and distinct, and funds DNAP accordingly.

Natural Areas and Preserves (725656)

The budget provides funding of approximately \$1.1 million over the biennium (just under \$550,000 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, which allows taxpayers to donate a portion of their income tax refund to DNR for deposit in the fund.

Natural Areas and Preserves Law Enforcement (725611)

This line item receives appropriations of \$1,000 in each fiscal year from the Natural Areas and Preserves Law Enforcement Fund (Fund 5EK0). These funds are used for law enforcement activities in the state's nature preserve system and are supported by revenues from fines and penalties collected as a result of law enforcement actions by Preserve Officers on property within DNAP's jurisdiction.

Ohio Nature Preserves (725625)

This line item is used to help finance nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration. The appropriations of \$1,000 in each fiscal year are 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 (DMRM), which regulates coal and mineral mining and the reclamation of exhausted mine lands in Ohio. This analysis divides the line items in this category into the subcategories of Mining Regulation and Reclamation and Mine Safety. The regulation and oversight of oil and gas extraction, which was previously housed within DMRM, was moved to the new Division of Oil and Gas Resources Management in H.B. 153.

Appropriations for Mineral Resources Management				
Fund	ALI and Name		FY 2012	FY 2013
Federal Special Revenue Fund Group				
3320	725669	Federal Mine Safety Grant	\$258,102	\$258,102
3B50	725645	Federal Abandoned Mine Lands	\$21,007,667	\$21,207,667
3B70	725654	Reclamation – Regulatory	\$3,200,000	\$3,200,000
3R50	725673	Acid Mine Drainage Abatement/ Treatment	\$2,025,001	\$2,025,001
Federal Special Revenue Fund Group Subtotal			\$26,490,770	\$26,690,770
State Special Revenue Fund Group				
5260	725610	Strip Mining Administration Fee	\$2,000,000	\$2,000,000
5270	725637	Surface Mining Administration	\$1,940,977	\$1,941,532
5290	725639	Unreclaimed Land Fund	\$2,004,180	\$2,004,180
5310	725648	Reclamation Forfeiture	\$1,423,000	\$1,423,000
5B30	725674	Mining Regulation	\$28,135	\$28,135
5CU0	725647	Mine Safety	\$3,000,000	\$3,000,000
State Special Revenue Fund Group Subtotal			\$10,396,292	\$10,396,847
Total Funding: Mineral Resources Management			\$36,887,062	\$37,087,617

Mining Regulation and Reclamation

Federal Abandoned Mine Lands (725645)

This line item supports the Abandoned Mine Land (AML) Program and receives appropriations of \$21.0 million in FY 2012 and \$21.2 million in FY 2013 under the budget, up from the \$8.1 million spent in FY 2011 due to the increase in federal dollars available for this purpose. 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 (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 DMRM staff and contracted services. A portion of this line item is also used for administrative support for DMRM reclamation programs.

Reclamation – Regulatory (725654)

The appropriations for this line item are \$3.2 million in each fiscal year, up 5.5% from FY 2011 expenditures of \$3.0 million. 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 DMRM'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 enacted appropriations of approximately \$2.0 million in each fiscal year are 55.5% above FY 2011 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, DMRM performs subsurface drilling, develops watershed monitoring plans, analyzes water samples, and provides assistance for water monitoring, hydrology, and engineering assistance. DMRM 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 appropriations for this line item are \$2.0 million in each fiscal year, a 30.9% decrease compared to FY 2011 spending of \$2.9 million in this area. 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, as well as fines for violations of coal mining regulations and other administrative fees. Starting with the FY 2012-FY 2013 biennium, the budget also authorizes a transfer of up to \$1.5 million annually to Fund 5260 from the Bureau of Workers' Compensation's Coal Workers Pneumoconiosis Fund (also known as the Black Lung Fund).

Surface Mining Administration (725637)

The budget appropriates approximately \$1.9 million in each fiscal year for this line item, which supports the administration and enforcement of Ohio's surface mining reclamation program through the Surface Mining Fund (Fund 5270). This fund is primarily supported by a combination of 50% of the revenues generated by the severance taxes on limestone, dolomite, sand, and gravel, and 100% of the severance tax on clay, sandstone, conglomerate, shale, gypsum, and quartzite. This line item is also funded through the collection of fees for the certification of mine safety personnel and mine medical responders.

Unreclaimed Land Fund (725639)

The budget provides funding of slightly over \$2.0 million in each fiscal year for this line item, 8.4% above FY 2011 spending levels. Funds in this line item are used for the state's costs of reclaiming land used for the surface mining of coal and other minerals, such as limestone, salt, sand, and gravel. These funds are generally used when no other funds (e.g., federal funds or private contributions from mining companies) are available for reclamation projects. Revenues are provided to the Unreclaimed Land Fund (Fund 5290) by 14.29% of the base severance tax on coal, 100% of the revenues from the 2.5 cent per ton supplemental severance tax on the surface mining of coal, and 42.5% of the severance taxes on limestone, dolomite, sand, and gravel.

Reclamation Forfeiture (725648)

This line item receives appropriations of approximately \$1.4 million in each fiscal year under H.B. 153, representing a 40.9% increase over FY 2011 spending of approximately \$1.0 million. 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 themselves. The Reclamation Forfeiture Fund (Fund 5310) consists of 100% of the revenues from a supplemental severance tax on coal that is paid by mining operations that choose to pay it in lieu of providing a full-cost performance bond. Fully bonded operators are held responsible for all reclamation activities on the land that they mine. Operators that choose to pay the supplemental severance tax are considered to be partially bonded and DNR uses Fund 5310 for the reclamation costs associated with these operators. This supplemental tax can be 12 cents, 14 cents, or 16 cents per ton of coal depending on the cash balance in the fund.

Mine Safety**Federal Mine Safety Grant (725669)**

The appropriations for this line item are \$258,102 in each fiscal year, 29.1% above FY 2011 spending levels. 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 the Mine Safety Fund (see line item 725647, Mine Safety).

Mining Regulation (725674)

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

Mine Safety (725647)

This line item was created as a result of S.B. 323 of the 127th General Assembly and is used as the primary funding source for DNR's Mine Safety Program. The budget provides \$3.0 million for this purpose in each fiscal year of the biennium. Funds in this line item provide for mine safety testing and certification, mine safety and health inspections, the purchase and maintenance of mine safety and rescue equipment, the purchase, lease, and maintenance of mine rescue stations, and for other mine safety costs. The Mine Safety Fund (Fund 5CU0) is capitalized through a transfer from the investment earnings of the Bureau of Workers' Compensation's Coal Workers' Pneumoconiosis Fund (Black Lung Fund), which is capped in statute at \$3.0 million annually.

Category 6: Oil and Gas Resources

This category funds the newly created Division of Oil and Gas Resources Management, which is responsible for the regulation and oversight of the exploration for and production of oil and natural gas in Ohio. These activities were formerly housed within the Division of Mineral Resources Management, but the budget act created a separate division due to increasing interest in shale drilling in Ohio, as well as the enactment of H.B. 133, which authorized the exploration for oil and gas on state-owned lands. The Division will also be responsible for supporting the Oil and Gas Leasing Commission, also created by H.B. 133.

Appropriations for Oil and Gas Resources				
Fund	ALI and Name		FY 2012	FY 2013
Federal Special Revenue Fund Group				
3P20	725642	Oil and Gas – Federal	\$234,509	\$234,509
Federal Special Revenue Fund Group Subtotal			\$234,509	\$234,509
State Special Revenue Fund Group				
5180	725643	Oil and Gas Permit Fees	\$5,821,970	\$5,623,645
5180	725677	Oil and Gas Well Plugging	\$800,000	\$800,000
State Special Revenue Fund Group Subtotal			\$6,621,970	\$6,423,645
Total Funding: Oil and Gas Resources			\$6,856,479	\$6,658,154

Oil and Gas – Federal (725642)

The budget funds this line item at \$234,509 in each fiscal year, 18.7% above FY 2011 spending of approximately \$179,582 on the activities supported by this line item. The line item consists of federal grants 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 Permit Fees (725643)

This line item is the primary source of funding used to regulate oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, inspecting wells, and for the administrative costs of the state's oil and gas programs. Among the activities this line item funds are field enforcement inspections, waste management functions, and regulatory activities related to drilling in urban areas. The budget provides appropriations of approximately \$5.8 million in FY 2012 and \$5.6 million in FY 2013. The FY 2012 appropriation represents a 28.1% increase over FY 2011 spending, owing in large part to the expectation of more work resulting from increased shale drilling and the implementation of H.B. 133. This line item is funded

through the Oil and Gas Well Fund (Fund 5180), which consists of fees for drilling and plugging oil and gas wells, fines from regulatory violations, and 90% of the revenues from the severance tax on oil and natural gas.

Oil and Gas Well Plugging (725677)

The budget funds this line item at \$800,000 in each fiscal year, a substantial increase when compared to FY 2011 spending of just under \$208,000. This line item, like 725643, is supported by the Oil and Gas Well Fund (Fund 5180). Funds appropriated to this line item are used to administer the oil and gas well plugging operations of the Division of Mineral Resources Management, including plugging "orphan" 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 Mineral Resources Management.

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 also includes funding for litter control and recycling programs. Line items in this category are divided among five subcategories: Soil and Water Conservation Districts, Water Resources, Dam Safety, Recycling and Litter Prevention, and Soil and Water Resources Administration.

GRF line item 737321, Division of Soil and Water Resources, provides approximately 18% of the funding for Division operations. GRF line item 725502 and Fund 5BV0 line item 725683, Soil and Water Districts, are both used to provide operating support to SWCDs across the state. Funding for this purpose alone accounts for about 40% of the total funding under this category.

Appropriations for Soil and Water Resources				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	725502	Soil and Water Districts	\$2,900,000	\$2,900,000
GRF	737321	Division of Soil and Water Resources	\$4,982,961	\$4,983,356
General Revenue Fund Subtotal			\$7,882,961	\$7,883,356
General Services Fund Group				
4D50	725618	Recycled Materials	\$50,000	\$50,000
5160	725620	Water Management	\$2,541,565	\$2,559,292
General Services Fund Group Subtotal			\$2,591,565	\$2,609,292
Federal Special Revenue Fund Group				
3P40	725660	Federal – Soil and Water Resources	\$1,213,048	\$1,209,957
Federal Special Revenue Fund Group Subtotal			\$1,213,048	\$1,209,957
State Special Revenue Fund Group				
5320	725644	Litter Control and Recycling	\$4,926,730	\$4,911,575
5860	725633	Scrap Tire Program	\$1,497,645	\$1,497,645
5BV0	725658	Heidelberg Water Quality Lab	\$250,000	\$250,000
5BV0	725683	Soil and Water Districts	\$8,000,000	\$8,000,000
6150	725661	Dam Safety	\$925,344	\$926,028
State Special Revenue Fund Group Subtotal			\$15,599,719	\$15,585,248
Total Funding: Soil and Water Resources			\$27,287,293	\$27,287,853

Soil and Water Conservation Districts

Soil and Water Districts (725502 and 725683)

GRF line item 725502, Soil and Water Districts, and Fund 5BV0 line item 725683, Soil and Water Districts, receive a combined total of \$10.9 million in each fiscal year under H.B. 153. Line item 725502 is appropriated \$2.9 million annually from the GRF, while line item 725683 receives \$8.0 million in each fiscal year from fees on the disposal of construction and demolition debris and municipal solid waste, as well as fees on the sale of new tires. The Soil and Water Districts Assistance Fund (Fund 5BV0) 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. Originally, the municipal solid waste fee was scheduled to expire at the end of FY 2012, and the scrap tire fee was set to expire at the end of FY 2011, but the budget extended both fees through FY 2013.

The Division of Soil and Water Resources uses these revenues 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. 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 on a dollar-for-dollar basis.

Water Resources

Water Management (725620)

The budget provides funding of approximately \$2.5 million in FY 2012 and \$2.6 million in FY 2013 for this line item, which supports various water resources and management programs within the Division. These programs include Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. Funds for these activities are derived from the sale and lease of water supplies from public sources, including streams, lakes, and reservoirs, that is deposited into the Water Management Fund (Fund 5160).

Federal – Soil and Water Resources (725660)

This line item is provided about \$1.2 million annually under the FY 2012-FY 2013 budget. 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 the coordination of Ohio's portion of the National Flood Insurance Program and supporting FEMA's Flood Hazard Map Modernization Initiative. Funding from the U.S. Environmental Protection Agency is also used for the Stream Morphology and Stormwater Program.

Heidelberg Water Quality Lab (725658)

This line item provides support of \$250,000 in each fiscal year to the National Center for Water Quality Research located at Heidelberg University in Tiffin, Seneca County. These funds are appropriated from revenues to the Soil and Water Districts Assistance Fund (Fund 5BV0).

Dam Safety**Dam Safety (725661)**

The budget provides \$925,344 in FY 2012 and \$926,028 in FY 2013 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.

Recycling and Litter Prevention**Recycled Materials (725618)**

This line item receives appropriations of \$50,000 in each fiscal year to provide support to recycling programs across all state agencies. The line item is capitalized by the Recycled Materials Fund (Fund 4D50), which receives revenues from the sale of recyclable goods and materials by state agencies.

Litter Control and Recycling (725644)

The budget appropriates approximately \$4.9 million in each fiscal year for this line item, which supports statewide recycling and litter control programs, including grants to local governments and recycling programs at state agencies. The program is supported by the Litter Prevention and Recycling Fund (Fund 5320), which collects fees of 37.5 cents per cubic yard or 75 cents per ton of construction and demolition debris disposed of in the state.

Scrap Tire Program (725633)

This line item receives funding of just under \$1.5 million in each fiscal year under H.B. 153. The Scrap Tire Program supports public and private projects to recover or recycle energy from scrap tires. Under continuing law, the Scrap Tire Grant Fund (Fund 5860) receives a transfer of \$1.0 million in each year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio Environmental Protection Agency (EPA). In addition, EPA is authorized to transfer an additional \$500,000 in each fiscal year to Fund 5860 for scrap tire amnesty and cleanup 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 FY 2012-FY 2013 budget are just under \$5.0 million in each fiscal year, or about 9.5% below FY 2011 expenditures of \$5.5 million for this purpose. 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.

Category 8: Watercraft

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

Appropriations for Watercraft				
Fund	ALI and Name		FY 2012	FY 2013
State Special Revenue Fund Group				
4U60	725668	Scenic Rivers Protection	\$100,000	\$100,000
5EN0	725614	Watercraft Law Enforcement	\$2,500	\$2,500
State Special Revenue Fund Group Subtotal			\$102,500	\$102,500
Waterways Safety Fund Group				
7086	725418	Buoy Placement	\$52,182	\$52,182
7086	725501	Waterway Safety Grants	\$120,000	\$120,000
7086	725506	Watercraft Marine Patrol	\$576,153	\$576,153
7086	725513	Watercraft Educational Grants	\$366,643	\$366,643
7086	739401	Division of Watercraft	\$18,040,593	\$17,552,370
Waterways Safety Fund Group Subtotal			\$19,155,571	\$18,667,348
Total Funding: Watercraft			\$19,258,071	\$18,769,848

Scenic Rivers Protection (725668)

The budget appropriates \$100,000 in each fiscal year for this line item, which partially funds the Ohio Scenic Rivers Program. This program oversees 14 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 line item receives appropriations of \$2,500 in each fiscal year from the Watercraft Law Enforcement Fund (Fund 5EN0). These funds are used for the

Division's law enforcement purposes and are supported by revenues from fines and penalties collected by Watercraft Officers as a result of enforcement actions that occur within the jurisdiction of the Division of Watercraft.

Buoy Placement (725418)

This line item receives appropriations of \$52,182 in each fiscal year for the purchase and installation of buoys, signs, and other navigational equipment to aid boaters on Ohio's waterways. These costs are supported by the Waterways Safety Fund (Fund 7086).

Waterway Safety Grants (725501)

The budget provides appropriations of \$120,000 in each fiscal year for this line item. These funds are used to reimburse the Division of Wildlife, the Division of Parks and Recreation, soil and water conservancy 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 to provide operating subsidies for statewide marine patrol programs. These funds are awarded from Fund 7086 to local governments, state agencies, and soil and water conservancy districts through grants to establish and maintain marine patrols on local waterways. State law caps the amount an individual entity may receive through this program at \$35,000 per year, and grantees are required to provide a 25% match.

Watercraft Educational Grants (725513)

The budget appropriates \$366,643 in each fiscal year for this line item, which is also supported by Fund 7086. This line item is used to award grants to local governments, state agencies, soil and water conservancy districts, and nonprofit organizations to establish and operate boating safety education programs. The amount an individual entity may receive is capped at \$30,000 per year, and grantees are required to provide a 25% match.

Division of Watercraft (739401)

This line item serves as the primary source of operating support for the programs of the Division of Watercraft. The budget provides funding of approximately \$18.0 million in FY 2012 and \$17.6 million in FY 2013 for this line item within Fund 7086. These funds are used for payroll and other operating expenses incurred by the Division of Watercraft in administering the range of activities under its jurisdiction.

These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. Other funds support watercraft registration operations, which include processing an estimated 125,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions. Finally, this line item provides funding for most of the Division's central administrative costs.

Category 9: Coastal Management

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline. The chief source of funding for the Office is federal grants for coastal protection programs, which make up approximately 58% of its budget in FY 2012 and FY 2013.

Appropriations for Coastal Management				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
6970	725670	Submerged Lands	\$836,162	\$848,546
General Services Fund Group Subtotal			\$836,162	\$848,546
Federal Special Revenue Fund Group				
3P30	725650	Coastal Management – Federal	\$3,290,633	\$3,290,633
Federal Special Revenue Fund Group Subtotal			\$3,290,633	\$3,290,633
State Special Revenue Fund Group				
5140	725606	Lake Erie Shoreline	\$1,502,654	\$1,505,983
State Special Revenue Fund Group Subtotal			\$1,502,654	\$1,505,983
Total Funding: Coastal Management			\$5,629,449	\$5,645,162

Submerged Lands (725670)

The appropriations for this line item are \$836,162 in FY 2012 and \$848,546 in FY 2013. Funds in this line item are derived from leases of submerged land in Lake Erie, income from which is deposited into the Lake Erie Submerged Lands Fund (Fund 6970). These revenues are used primarily for support to local entities for approved construction projects along the Lake Erie coast. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

Coastal Management – Federal (725650)

This line item receives funds from the National Oceanic and Atmospheric Administration (NOAA) as part of state-federal programs such as the Coastal Zone Management Administration Program and the Coastal Estuarine Land Conservation Program. DNR makes a portion of these funds available to local entities for the protection and management of coastal resources, with the rest used to administer the Coastal Management Program. The budget appropriates approximately \$3.3 million in each fiscal year for these purposes.

Lake Erie Shoreline (725606)

Funds in this line item are used for activities to protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. The budget appropriates about \$1.5 million for this line item in each fiscal year from 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. 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.

Appropriations for Geological Survey				
Fund		ALI and Name	FY 2012	FY 2013
Federal Special Revenue Fund Group				
3P10	725632	Geological Survey – Federal	\$692,401	\$692,401
Federal Special Revenue Fund Group Subtotal			\$692,401	\$692,401
State Special Revenue Fund Group				
5110	725646	Ohio Geologic Mapping	\$704,777	\$705,130
State Special Revenue Fund Group Subtotal			\$704,777	\$705,130
Total Funding: Geological Survey			\$1,397,178	\$1,397,531

Geological Survey – Federal (725632)

The appropriation of \$692,401 in each fiscal year for this line item 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) that are matched by state funds from line item 725646, Ohio Geologic Mapping, in the Geologic Mapping Fund (Fund 5110).

Ohio Geologic Mapping (725646)

This line item receives appropriations of \$704,777 in FY 2012 and \$705,130 in FY 2013 under H.B. 153. This line item funds the Division's geologic mapping operations, including field, laboratory, and administrative tasks, as well as providing state matching funds for the USGS grants in line item 725632, Geological Survey – Federal. This line item is supported by the Geologic Mapping Fund (Fund 5110), which 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. Beginning in FY 2012, the fund also collects fees charged by the Division for geological maps, data, and other such products and services.

Category 11: Administration and Debt Service

This category contains line items that support DNR's central administrative and management functions and pay debt service costs for various bond-funded capital programs administered by the Department. Operations in this category include those of DNR's executive leadership and information technology services, the capital management and real estate services overseen by the Division of Engineering, and the Department's central law enforcement administration operations. For the purposes of this analysis, this category has been divided into five subcategories: Centralized Departmental Services, Engineering and Real Estate, Law Enforcement, Pass-Through Funding Administration, and Debt Service.

Appropriations for Administration and Debt Service				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	725413	Lease Rental Payments	\$20,568,600	\$19,734,700
GRF	725903	Natural Resources General Obligation Debt Service	\$5,375,300	\$25,209,100
GRF	729321	Office of Information Technology	\$194,118	\$197,117
GRF	736321	Division of Engineering	\$3,024,459	\$3,025,078
General Revenue Fund Subtotal			\$29,162,477	\$48,165,995
General Services Fund Group				
1570	725651	Central Support Indirect	\$5,854,167	\$5,857,800
2040	725687	Information Services	\$4,659,276	\$4,643,835
2230	725665	Law Enforcement Administration	\$2,106,776	\$2,126,432
4S90	725622	NatureWorks Personnel	\$400,358	\$400,358
4X80	725662	Water Resources Council	\$138,011	\$138,005
6350	725664	Fountain Square Facilities Management	\$3,544,623	\$3,548,445
General Services Fund Group Subtotal			\$16,703,211	\$16,714,875
Federal Special Revenue Fund Group				
3B30	725640	Federal Forest Pass-Thru	\$600,000	\$600,000
3B40	725641	Federal Flood Pass-Thru	\$600,000	\$600,000
Federal Special Revenue Fund Group Subtotal			\$1,200,000	\$1,200,000
Accrued Leave Liability Fund Group				
4M80	725675	FOP Contract	\$20,219	\$20,219
Accrued Leave Liability Fund Group Subtotal			\$20,219	\$20,219
Total Funding: Administration and Debt Service			\$47,085,907	\$66,101,089

Centralized Departmental Services

Office of Information Technology (729321)

This GRF line item supports DNR's Office of Information Technology, including payroll, maintenance, and equipment expenses for the Department's geographical information system services. These activities are funded at \$194,118 in FY 2012 and \$197,117 in FY 2013.

Central Support Indirect (725651)

This line item receives appropriations of about \$5.9 million in each fiscal year under H.B. 153. These funds are used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office 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 \$4.7 million in FY 2012 and \$4.6 million in FY 2013. These funds support the costs of central information services provided to DNR's divisions. The Information Services Fund (Fund 2040) is capitalized through charges to divisions that utilize these services.

Water Resources Council (725662)

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

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 appropriations for this line item are approximately \$3.5 million in each fiscal year, funded through the Fountain Square Management Fund (Fund 6350), which receives revenues through charges to other DNR 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 appropriations of \$3.0 million in each fiscal year for this line item are about 7.6% below FY 2011 expenditures of \$3.3 million in this area. These funds support payroll and other operating costs for the Division of Engineering to design and implement 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. The Division also is responsible for the Department's real estate and land management services, including real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing. Funds also support the costs of administering land planning, capital improvement planning, and environmental review functions.

Real Estate Services (725690)

The budget provides appropriations of \$128,040 in each fiscal year for this line item, which supports internal real estate services for DNR. The line item is capitalized by the Real Estate Fund (Fund 2070), which receives revenue from charges to other DNR divisions that use the Division of Engineering's centralized real estate services.

Parks Project Personnel (725406)

This line item receives appropriations of \$436,500 in each fiscal year for parks and recreation capital project administration services performed by the Division of Engineering. These funds are supported by a portion of general obligation bond revenues that are deposited into the Parks Capital Expenses Fund (Fund 2270) for this purpose.

NatureWorks Personnel (725622)

This line item receives appropriations of \$400,358 in each fiscal year under H.B. 153. 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 park 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 the Division of Soil and Water Resources. This line item is supported by a portion of bond proceeds that are allocated for administrative costs.

Law Enforcement

Law Enforcement Administration (725665)

This line item provides centralized law enforcement support to the Department as well as funding for DNR's administration and implementation of the Multi-Agency Radio Communications System (MARCS). Activities supported at the appropriated funding level of approximately \$2.1 million in each fiscal year include law enforcement dispatching, training, and coordination with the Ohio Department of Public Safety, as well as the maintenance and installation of MARCS communications equipment. The Law Enforcement Administration Fund (Fund 2230) receives revenue from charges to divisions that utilize the MARCS system and law enforcement services.

FOP Contract (725675)

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

Pass-Through Funding Administration

Federal Forest Pass-Thru (725640)

This line item serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties. The budget appropriates \$600,000 in each fiscal year for this pass-through line item.

Federal Flood Pass-Thru (725641)

This line item is used to disburse payments made to counties by the U.S. Army Corps of Engineers in lieu of property taxes on federal lands used for flood control projects within those counties. These payments typically consist of mineral royalties and leases of flood control lands. The budget appropriates \$700,000 in each fiscal year for this pass-through line item.

Debt Service

Lease Rental Payments (725413)

This line item is used to retire revenue bonds issued for capital improvements to and construction of parks and recreation facilities. The budget appropriates \$20.6 million in FY 2012 and \$19.7 million in FY 2013 for the debt service payments from this line item.

Natural Resources General Obligation Debt Service (725903)

This line item 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 appropriations for this line item are \$5.4 million in FY 2012 and \$25.2 million in FY 2013. As mentioned in the overview, the large difference in appropriations between each fiscal year is attributable to a restructuring of debt payments by the Office of Budget and Management that substantially reduced debt payments in FY 2012.

Category 12: Multi-Divisional Appropriations

DNR's appropriations include several line items that support functions across more than one division. 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.

Appropriations for Multi-Divisional Appropriations				
Fund		ALI and Name	FY 2012	FY 2013
General Services Fund Group				
1550	725601	Departmental Projects	\$3,365,651	\$2,725,484
5100	725631	Maintenance – State-owned Residences	\$303,611	\$303,611
General Services Fund Group Subtotal			\$3,669,262	\$3,029,095
State Special Revenue Fund Group				
4J20	725628	Injection Well Review	\$130,899	\$128,466
State Special Revenue Fund Group Subtotal			\$130,899	\$128,466
Holding Account Redistribution Fund Group				
R017	725659	Performance Cash Bond Refunds	\$296,263	\$296,263
Holding Account Redistribution Fund Group Subtotal			\$296,263	\$296,263
Total Funding: Multi-Divisional Appropriations			\$4,096,424	\$3,453,824

Departmental Projects (725601)

This line item covers various operating costs associated with projects performed by DNR's various divisions and offices. The budget appropriates about \$3.4 million in FY 2012 and \$2.7 million in FY 2013 for this purpose. 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 and other sources. The fund also collects revenues from a well log filing fee charged for the construction of new public or private drinking water wells. Public wells are charged \$20, while private wells are charged \$18.

The 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 2012	FY 2013	Purpose
Parks and Recreation	\$400,000	\$0	Parks and recreation support
Soil and Water Resources	\$1,803,380	\$1,803,380	Well log filing; Ground Water Resources Program; soil inventory and evaluation; program support
Geological Survey	\$708,425	\$708,773	Geological mapping
Engineering/Administration	\$453,846	\$453,950	Program support
Total	\$3,365,651	\$2,725,484	

Maintenance – State-owned Residences (725631)

This line item receives appropriations of \$303,611 in each fiscal year under H.B. 153. 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 2012	FY 2013
Parks and Recreation	\$194,000	\$194,000
Wildlife	\$84,611	\$84,611
Forestry	\$25,000	\$25,000
Total	\$303,611	\$303,611

Injection Well Review (725628)

This line item receives appropriations of \$130,899 in FY 2012 and \$128,466 in FY 2013 under the budget. This line item is used by DNR divisions that oversee injection wells for treated or untreated liquid waste. The Injection Well Review Fund (Fund 4J20) receives an allocation totaling 15% of the amount in the Environmental Protection Agency's Underground Injection Control Fund for the purposes of this line item. The following table shows the expected allocation of these funds by division.

Appropriations by Division for 725628, Injection Well Review		
Division	FY 2012	FY 2013
Mineral Resources Management	\$52,616	\$52,616
Soil and Water Resources	\$5,820	\$5,820
Geological Survey	\$72,463	\$70,030
Total	\$130,899	\$128,466

Performance Cash Bond Refunds (725659)

This line item receives appropriations of \$296,263 in each fiscal year. The Bond Refunds Fund (Fund R017) is used by the divisions of Parks and Recreation, Forestry, and Mineral Resources Management to collect moneys that DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required. The fund is also used by the Division of Engineering to hold amounts owed by the previous owners of land purchased by DNR for current agricultural use valuation (CAUV) assessments. These are essentially costs that are assumed by DNR upon the purchase of land that are required to be paid to the appropriate local taxing authorities. The table below shows the expected allocation by division for this line item in the FY 2012-FY 2013 biennium, along with the purpose for which each division uses the fund.

Appropriations by Division for 725659, Performance Cash Bond Refunds			
Division	FY 2012	FY 2013	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	\$149,263	\$149,263	Performance bonds from operators of mines and oil and gas wells
Engineering	\$10,000	\$10,000	CAUV assessment payments to local governments
Total	\$296,263	\$296,263	

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
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Report For Main Operating Appropriations Bill

Version: Enacted

DNR Department of Natural Resources

GRF	725401	Wildlife-GRF Central Support	\$ 1,950,000	\$ 1,800,000	\$ 1,800,000	0.00%	\$ 1,800,000	0.00%
GRF	725413	Lease Rental Payments	\$ 20,745,553	\$ 18,979,230	\$ 20,568,600	8.37%	\$ 19,734,700	-4.05%
GRF	725456	Canal Lands	\$ 150,000	\$ 150,000	\$ 135,000	-10.00%	\$ 135,000	0.00%
GRF	725502	Soil and Water Districts	\$ 6,900,000	\$ 2,900,000	\$ 2,900,000	0.00%	\$ 2,900,000	0.00%
GRF	725903	Natural Resources General Obligation Debt Service	\$ 25,347,855	\$ 25,209,364	\$ 5,375,300	-78.68%	\$ 25,209,100	368.98%
GRF	727321	Division of Forestry	\$ 5,692,846	\$ 5,221,762	\$ 4,878,338	-6.58%	\$ 4,880,000	0.03%
GRF	728321	Division of Geological Survey	\$ 1,054,911	\$ 3,180	\$ 0	-100.00%	\$ 0	N/A
GRF	729321	Office of Information Technology	\$ 411,196	\$ 346,359	\$ 194,118	-43.95%	\$ 197,117	1.54%
GRF	730321	Division of Parks and Recreation	\$ 30,628,936	\$ 32,822,849	\$ 30,000,000	-8.60%	\$ 30,000,000	0.00%
GRF	736321	Division of Engineering	\$ 3,008,249	\$ 3,273,992	\$ 3,024,459	-7.62%	\$ 3,025,078	0.02%
GRF	737321	Division of Soil and Water Resources	\$ 4,910,936	\$ 5,508,103	\$ 4,982,961	-9.53%	\$ 4,983,356	0.01%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,688,419	\$ 1,402	\$ 1,200,000	85,519.49%	\$ 1,200,000	0.00%
GRF	744321	Division of Mineral Resources Management	\$ 2,682,347	\$ 940,714	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 105,171,248	\$ 97,156,956	\$ 75,058,776	-22.74%	\$ 94,064,351	25.32%

1550	725601	Departmental Projects	\$ 2,265,305	\$ 3,786,978	\$ 3,365,651	-11.13%	\$ 2,725,484	-19.02%
1570	725651	Central Support Indirect	\$ 4,756,428	\$ 4,873,276	\$ 5,854,167	20.13%	\$ 5,857,800	0.06%
2040	725687	Information Services	\$ 4,297,326	\$ 4,128,012	\$ 4,659,276	12.87%	\$ 4,643,835	-0.33%
2070	725690	Real Estate Services	\$ 16,040	\$ 15,722	\$ 50,000	218.03%	\$ 50,000	0.00%
2230	725665	Law Enforcement Administration	\$ 1,564,981	\$ 2,003,596	\$ 2,106,776	5.15%	\$ 2,126,432	0.93%
2270	725406	Parks Projects Personnel	\$ 229,410	\$ 288,461	\$ 436,500	51.32%	\$ 436,500	0.00%
4300	725671	Canal Lands	\$ 566,538	\$ 553,070	\$ 907,618	64.11%	\$ 907,879	0.03%
4D50	725618	Recycled Materials	\$ 37,681	\$ 11,719	\$ 50,000	326.65%	\$ 50,000	0.00%
4S90	725622	NatureWorks Personnel	\$ 322,062	\$ 308,005	\$ 400,358	29.98%	\$ 400,358	0.00%
4X80	725662	Water Resources Council	\$ 73,846	\$ 74,800	\$ 138,011	84.51%	\$ 138,005	0.00%
5080	725684	Natural Resources Publications	\$ 168,681	\$ 105,615	\$ 0	-100.00%	\$ 0	N/A
5100	725631	Maintenance - State-owned Residences	\$ 192,703	\$ 184,181	\$ 303,611	64.84%	\$ 303,611	0.00%
5160	725620	Water Management	\$ 2,723,623	\$ 1,090,195	\$ 2,541,565	133.13%	\$ 2,559,292	0.70%
6350	725664	Fountain Square Facilities Management	\$ 2,836,018	\$ 3,120,030	\$ 3,544,623	13.61%	\$ 3,548,445	0.11%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DNR Department of Natural Resources								
6970	725670	Submerged Lands	\$ 636,570	\$ 678,555	\$ 836,162	23.23%	\$ 848,546	1.48%
General Services Fund Group Total			\$ 20,687,212	\$ 21,222,215	\$ 25,194,318	18.72%	\$ 24,596,187	-2.37%
3320	725669	Federal Mine Safety Grant	\$ 74,544	\$ 199,910	\$ 258,102	29.11%	\$ 258,102	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 395,239	\$ 416,837	\$ 600,000	43.94%	\$ 600,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 354,477	\$ 308,007	\$ 600,000	94.80%	\$ 600,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 7,402,930	\$ 8,072,074	\$ 21,007,667	160.25%	\$ 21,207,667	0.95%
3B60	725653	Federal Land and Water Conservation Grants	\$ 684,359	\$ 439,017	\$ 1,150,000	161.95%	\$ 1,150,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 2,445,892	\$ 3,034,553	\$ 3,200,000	5.45%	\$ 3,200,000	0.00%
3P00	725630	Natural Areas and Preserves- Federal	\$ 5,214	\$ 0	\$ 0	N/A	\$ 0	N/A
3P10	725632	Geological Survey-Federal	\$ 520,221	\$ 666,889	\$ 692,401	3.83%	\$ 692,401	0.00%
3P20	725642	Oil and Gas-Federal	\$ 77,231	\$ 197,582	\$ 234,509	18.69%	\$ 234,509	0.00%
3P30	725650	Coastal Management Federal	\$ 2,334,218	\$ 2,421,891	\$ 3,290,633	35.87%	\$ 3,290,633	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 319,925	\$ 667,923	\$ 1,213,048	81.62%	\$ 1,209,957	-0.25%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 1,580,707	\$ 1,302,170	\$ 2,025,001	55.51%	\$ 2,025,001	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 1,147,872	\$ 1,603,323	\$ 1,850,000	15.39%	\$ 1,850,000	0.00%
Federal Special Revenue Fund Group Total			\$ 17,342,829	\$ 19,330,175	\$ 36,121,361	86.87%	\$ 36,318,270	0.55%
4J20	725628	Injection Well Review	\$ 36,594	\$ 45,716	\$ 130,899	186.33%	\$ 128,466	-1.86%
4M70	725686	Wildfire Suppression	\$ 110,942	\$ 58,373	\$ 100,000	71.31%	\$ 100,000	0.00%
4U60	725668	Scenic Rivers Protection	\$ 211,617	\$ 77,039	\$ 100,000	29.81%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 7,030,517	\$ 9,182,816	\$ 7,891,747	-14.06%	\$ 7,058,793	-10.55%
5110	725646	Ohio Geological Mapping	\$ 686,514	\$ 767,174	\$ 704,777	-8.13%	\$ 705,130	0.05%
5120	725605	State Parks Operations	\$ 29,348,472	\$ 26,656,934	\$ 32,284,117	21.11%	\$ 31,550,444	-2.27%
5120	725680	Parks Facilities Maintenance	\$ 11,182	\$ 0	\$ 0	N/A	\$ 0	N/A
5140	725606	Lake Erie Shoreline	\$ 713,289	\$ 1,584,630	\$ 1,502,654	-5.17%	\$ 1,505,983	0.22%
5180	725643	Oil and Gas Permit Fees	\$ 2,729,969	\$ 4,545,442	\$ 5,821,970	28.08%	\$ 5,623,645	-3.41%
5180	725677	Oil and Gas Well Plugging	\$ 181,947	\$ 207,838	\$ 800,000	284.91%	\$ 800,000	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 3	\$ 86	\$ 143,490	166,149.57%	\$ 143,490	0.00%
5220	725656	Natural Areas and Preserves	\$ 347,443	\$ 370,327	\$ 546,580	47.59%	\$ 546,639	0.01%
5260	725610	Strip Mining Administration Fee	\$ 1,117,104	\$ 2,892,552	\$ 2,000,000	-30.86%	\$ 2,000,000	0.00%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DNR Department of Natural Resources								
5270	725637	Surface Mining Administration	\$ 1,163,550	\$ 928,042	\$ 1,940,977	109.15%	\$ 1,941,532	0.03%
5290	725639	Unreclaimed Land Fund	\$ 1,732,877	\$ 1,849,260	\$ 2,004,180	8.38%	\$ 2,004,180	0.00%
5310	725648	Reclamation Forfeiture	\$ 1,174,102	\$ 1,009,812	\$ 1,423,000	40.92%	\$ 1,423,000	0.00%
5320	725644	Litter Control and Recycling	\$ 4,603,908	\$ 4,547,270	\$ 4,926,730	8.34%	\$ 4,911,575	-0.31%
5860	725633	Scrap Tire Program	\$ 1,758,154	\$ 1,026,414	\$ 1,497,645	45.91%	\$ 1,497,645	0.00%
5B30	725674	Mining Regulation	\$0	\$ 10	\$ 28,135	277,913.83%	\$ 28,135	0.00%
5BV0	725658	Heidelberg Water Quality Lab	\$0	\$0	\$ 250,000	N/A	\$ 250,000	0.00%
5BV0	725683	Soil and Water Districts	\$ 3,527,939	\$ 7,929,596	\$ 8,000,000	0.89%	\$ 8,000,000	0.00%
5CU0	725647	Mine Safety	\$ 4,672,326	\$ 3,133,257	\$ 3,000,000	-4.25%	\$ 3,000,000	0.00%
5EJ0	725608	Forestry Law Enforcement	\$0	\$0	\$ 1,000	N/A	\$ 1,000	0.00%
5EK0	725611	Natural Areas & Preserves Law Enforcement	\$0	\$0	\$ 1,000	N/A	\$ 1,000	0.00%
5EL0	725612	Wildlife Law Enforcement	\$0	\$0	\$ 12,000	N/A	\$ 12,000	0.00%
5EM0	725613	Park Law Enforcement	\$0	\$ 6,952	\$ 34,000	389.07%	\$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	\$0	\$0	\$ 2,500	N/A	\$ 2,500	0.00%
5HK0	725625	Ohio Nature Preserves	\$0	\$0	\$ 1,000	N/A	\$ 1,000	0.00%
5K10	725626	Urban Forestry Grant	\$0	\$ 69,000	\$ 0	-100.00%	\$ 0	N/A
6150	725661	Dam Safety	\$ 681,756	\$ 753,264	\$ 925,344	22.84%	\$ 926,028	0.07%
State Special Revenue Fund Group Total			\$ 61,840,206	\$ 67,641,805	\$ 76,073,745	12.47%	\$ 74,296,185	-2.34%
7061	725405	Clean Ohio Operating	\$ 302,628	\$ 307,387	\$ 300,775	-2.15%	\$ 300,775	0.00%
Clean Ohio Conservation Fund Total			\$ 302,628	\$ 307,387	\$ 300,775	-2.15%	\$ 300,775	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 5,286,649	\$ 1,034,483	\$ 4,000,000	286.67%	\$ 4,000,000	0.00%
7015	740401	Division of Wildlife Conservation	\$ 49,060,818	\$ 47,791,436	\$ 52,721,044	10.31%	\$ 51,669,158	-2.00%
8150	725636	Cooperative Management Projects	\$ 43,021	\$ 85,755	\$ 120,449	40.46%	\$ 120,449	0.00%
8160	725649	Wetlands Habitat	\$ 433,204	\$ 321,993	\$ 966,885	200.28%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff Fund	\$ 1,461,113	\$ 1,577,416	\$ 3,240,000	105.40%	\$ 3,240,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,604,121	\$ 1,398,910	\$ 1,500,000	7.23%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 115,500	\$ 27,839	\$ 128,584	361.89%	\$ 128,584	0.00%
81B0	725688	Wildlife Habitat Fund	\$0	\$ 3,118,110	\$ 0	-100.00%	\$ 0	N/A
Wildlife Fund Group Total			\$ 58,004,425	\$ 55,355,940	\$ 62,676,962	13.23%	\$ 61,625,076	-1.68%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DNR Department of Natural Resources								
7086	725414	Waterways Improvement	\$ 4,086,031	\$ 4,400,127	\$ 5,692,601	29.37%	\$ 5,693,671	0.02%
7086	725418	Buoy Placement	\$ 51,421	\$0	\$ 52,182	N/A	\$ 52,182	0.00%
7086	725501	Waterway Safety Grants	\$ 62,647	\$ 62,647	\$ 120,000	91.55%	\$ 120,000	0.00%
7086	725506	Watercraft Marine Patrol	\$ 557,003	\$ 573,833	\$ 576,153	0.40%	\$ 576,153	0.00%
7086	725513	Watercraft Educational Grants	\$ 349,813	\$ 366,643	\$ 366,643	0.00%	\$ 366,643	0.00%
7086	739401	Division of Watercraft	\$ 16,083,534	\$ 16,984,496	\$ 18,040,593	6.22%	\$ 17,552,370	-2.71%
Waterways Safety Fund Group Total			\$ 21,190,448	\$ 22,387,746	\$ 24,848,172	10.99%	\$ 24,361,019	-1.96%
4M80	725675	FOP Contract	\$ 17,385	\$ 13,699	\$ 20,219	47.59%	\$ 20,219	0.00%
Accrued Leave Liability Fund Group Total			\$ 17,385	\$ 13,699	\$ 20,219	47.59%	\$ 20,219	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 409,054	\$ 151,787	\$ 296,263	95.18%	\$ 296,263	0.00%
R043	725624	Forestry	\$ 834,060	\$ 886,969	\$ 2,000,000	125.49%	\$ 2,154,750	7.74%
Holding Account Redistribution Fund Group Total			\$ 1,243,114	\$ 1,038,756	\$ 2,296,263	121.06%	\$ 2,451,013	6.74%
Department of Natural Resources Total			\$ 285,799,496	\$ 284,454,679	\$ 302,590,591	6.38%	\$ 318,033,095	5.10%