

Greenbook

LBO Analysis of Enacted Budget

Department of Natural Resources

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TABLE OF CONTENTS

| | |
|--|----------|
| Quick look..... | 1 |
| Overview..... | 1 |
| Agency overview | 1 |
| Appropriation summary..... | 2 |
| Budget highlights | 2 |
| Nonresident hunting and fishing fees..... | 2 |
| Hunting on family land | 3 |
| Division of Natural Areas and Preserves merchandise | 3 |
| Codification of funds | 3 |
| Vetoed | 3 |
| Analysis of FY 2026-FY 2027 budget | 5 |
| Introduction | 5 |
| Category 1: Parks and Watercraft..... | 7 |
| Overview | 7 |
| C1:1 State Parks | 8 |
| C1:1:1 Parks and Recreation (ALI 730321)..... | 8 |
| C1:1:2 State Parks Operations (ALI 725605) | 8 |
| C1:1:3 Park Maintenance (ALI 725514) | 8 |
| C1:1:4 Waterways Improvement (ALI 725414) | 9 |
| C1:1:5 State Park Lodges Maintenance and Repair (ALI 7256A2) | 9 |
| C1:1:6 Parks and Recreation (ALI 7256A6) | 9 |

| | |
|---|----|
| C1:2 Recreational Trails..... | 10 |
| C1:2:1 Federal Recreation and Trails (ALI 725657)..... | 10 |
| C1:2:2 Off-Road Vehicle Trails (ALI 725627)..... | 10 |
| C1:2:3 Clean Ohio Trail Operating (ALI 725405)..... | 10 |
| C1:3 Land and Water Conservation Grants | 11 |
| C1:3:1 Federal Land and Water Conservation Grants (ALI 725653)..... | 11 |
| C1:4 Canal Lands | 11 |
| C1:4:1 Canal Lands (ALIs 725456 and 725671)..... | 11 |
| C1:5 Watercraft Operations..... | 11 |
| C1:5:1 Watercraft Operations (ALI 739401)..... | 11 |
| Category 2: Wildlife | 12 |
| Overview | 12 |
| C2:1 Division of Wildlife – Operating Subsidy (ALI 725401) | 12 |
| C2:2 Wildlife Law Enforcement (ALI 725612) | 12 |
| C2:3 Wildlife Boater Angler Administration (ALI 725634) | 13 |
| C2:4 Division of Wildlife Conservation (ALI 740401) | 13 |
| C2:5 Cooperative Management Projects (ALI 725636)..... | 13 |
| C2:6 Wetlands Habitat (ALI 725649)..... | 14 |
| C2:7 Wildlife Conservation Checkoff (ALI 725655) | 14 |
| C2:8 Cooperative Fisheries Research (ALI 725629) | 14 |
| C2:9 Ohio River Management (ALI 725685) | 15 |
| C2:10 Wildlife Habitats (ALI 725688) | 15 |
| C2:11 Wildlife Area Land Royalties (ALI 7256A7) | 15 |
| Category 3: Forestry..... | 16 |
| Overview | 16 |
| C3:1 Division of Forestry (ALI 727321)..... | 16 |
| C3:2 Buckeye State Tree Nursery (ALI 725459) | 16 |
| C3:3 State Forest (ALI 725602)..... | 16 |
| C3:4 Forestry (ALI 725624)..... | 17 |
| Category 4: Natural Areas and Preserves | 17 |
| Overview | 17 |
| C4:1 Division of Natural Areas and Preserves (ALI 741321) | 17 |
| C4:2 Natural Areas and Preserves (ALI 725656) | 18 |
| C4:3 Ohio Nature Preserves (ALI 725625) | 18 |
| C4:4 Scenic Rivers Protection (ALI 725668) | 18 |
| Category 5: Mineral Resources Management | 19 |
| Overview | 19 |
| C5:1 Coal and Mine Safety Programs (ALI 725507) | 19 |

| | |
|---|----|
| C5:2 Mining Regulation and Safety (ALI 725639) | 19 |
| C5:3 Reclamation Forfeiture (ALI 725648)..... | 19 |
| C5:4 Federal Mine Safety Grant (ALI 725669) | 20 |
| C5:5 Federal Abandoned Mine Lands (ALI 725645)..... | 20 |
| C5:6 Reclamation – Regulatory (ALI 725654) | 20 |
| C5:7 Acid Mine Drainage Abatement/Treatment (ALI 725673) | 21 |
| C5:8 Long Term Abandoned Mine Land Reclamation (ALI 7256A5)..... | 21 |
| Category 6: Oil and Gas Resources | 21 |
| Overview | 21 |
| C6:1 Oil and Gas Regulation and Safety (ALI 725643) | 21 |
| C6:2 Oil and Gas Well Plugging (ALI 725677)..... | 22 |
| C6:3 Oil and Gas – Federal (ALI 725642)..... | 22 |
| C6:4 Oil and Gas – Federal Orphan Plugging (ALI 725698) | 22 |
| C6:5 Oil and Gas Leasing Commission (ALI 725458) | 23 |
| Category 7: Water Resources | 23 |
| Overview | 23 |
| C7:1 Healthy Lake Erie Program (ALI 725505) | 23 |
| C7:2 Division of Water Resources (ALI 737321)..... | 23 |
| C7:3 Water Management (ALI 725620) | 24 |
| C7:4 Dam Safety (ALI 725661)..... | 24 |
| C7:5 Federal – Soil and Water Resources (ALI 725660)..... | 24 |
| Category 8: Coastal Management | 25 |
| Overview | 25 |
| C8:1 Coastal Management: Lake Erie Shoreline (ALI 725606)..... | 25 |
| C8:2 Coastal Management: Submerged Lands (ALI 725670)..... | 25 |
| C8:3 Coastal Management: Coastal Management – Federal (ALI 725650)..... | 26 |
| Category 9: Geological Survey | 26 |
| Overview | 26 |
| C9:1 Geological Survey: Ohio Geological Mapping (ALI 725646) | 26 |
| C9:2 Geological Survey: Geological Survey – Federal (ALI 725632)..... | 26 |
| Category 10: Administration and Debt Service | 27 |
| Overview | 27 |
| C10:1 Centralized Departmental Services | 27 |
| C10:1:1 Office of Information Technology (ALI 729321)..... | 27 |
| C10:1:2 Program Support (ALI 725651) | 27 |
| C10:2 Engineering and Real Estate | 28 |
| C10:2:1 Division of Engineering (ALI 736321)..... | 28 |
| C10:2:2 Office of Real Estate and Land Management (ALI 738321)..... | 28 |

| | |
|---|----|
| C10:2:3 Parks Projects Personnel (ALI 725406) | 28 |
| C10:2:4 NatureWorks Personnel (ALI 725622) | 29 |
| C10:3 Pass-Through Funding..... | 29 |
| C10:3:1 Federal Forest Pass-Thru (ALI 725640)..... | 29 |
| C10:3:2 Federal Flood Pass-Thru (ALI 725641) | 29 |
| C10:4 Debt Service | 30 |
| C10:4:1 Parks & Recreational Facilities Lease Rental Bond Payments (ALI 725413) | 30 |
| C10:4:2 Natural Resources General Obligation Bond Debt Service (ALI 725903) | 30 |
| Category 11: Multi-Divisional Appropriations | 30 |
| Overview | 30 |
| C11:1 H2Ohio (ALI 725681) | 30 |
| C11:2 Departmental Projects (ALI 725601) | 31 |
| C11:3 Maintenance – State-owned Residences (ALI 725631) | 31 |
| C11:4 Performance Cash Bond Refunds (ALI 725659) | 31 |
| C11:5 Special Projects (ALI 725520) | 32 |
| C11:6 LWCF Recreation Grants (ALI 725460)..... | 32 |

Attachment:

Appropriation Spreadsheet

LBO Greenbook

Department of Natural Resources

Quick look...

- The budget provides the Ohio Department of Natural Resources (ODNR) with total appropriations of \$1.36 billion for the FY 2026-FY 2027 biennium.
 - Of this amount, \$650.2 million is for FY 2026 and \$686.8 million is for FY 2027.
 - Just over three-quarters (\$1.04 billion) of the biennium total is provided from non-GRF funds.
 - GRF funding accounts for 22.1%, or \$295.1 million, for the biennium.
- The bill provides \$42.4 million from the H2Ohio Fund for ODNR to oversee the creation and preservation of wetlands and waterways across the state.
- Debt service payments account for 12.2%, or \$162.6 million, of ODNR's budget for the biennium.

| Fund Group | FY 2024 Actual | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---------------------------|-------------------|-------------------|--------------------------|--------------------------|
| General Revenue | \$162,596,583 | \$202,473,433 | \$128,190,238 | \$166,988,727 |
| Dedicated Purpose | \$292,633,161 | \$335,181,501 | \$347,123,408 | \$329,034,421 |
| Internal Service Activity | \$25,425,870 | \$28,722,648 | \$28,323,223 | \$28,922,698 |
| Federal | \$55,383,616 | \$64,977,573 | \$131,790,446 | \$147,040,531 |
| Other | \$13,407,043 | \$11,128,520 | \$14,773,866 | \$14,779,589 |
| Total | \$549,446,273 | \$642,483,674 | \$650,201,181 | \$686,765,966 |
| % change | -- | 16.9% | 1.2% | 5.6% |
| GRF % change | -- | 24.5% | -36.7% | 30.3% |

Overview

Agency overview

The Ohio Department of Natural Resources (ODNR) oversees the use, preservation, and conservation of the state's natural resources through a wide variety of recreational and regulatory programs. ODNR'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. ODNR 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, ODNR is responsible for over 800,000 acres of land, including 76 state parks, 24 state forests, 147 state nature preserves, and 189 wildlife areas. In addition, ODNR 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. ODNR is one of the largest agencies in the state in terms of staff with 2,627 employees, according to the Department of Administrative Services' records for

July 2025. Almost 1,700 of these employees are full-time, but ODNR also relies heavily on intermittent, seasonal, and temporary workers.

Appropriation summary

Overall, the budget provides ODNR a total appropriation of \$650.2 million in FY 2026 and \$686.8 million in FY 2027. Slightly less than a quarter of ODNR's proposed budget is funded by the GRF, and about half of overall proposed spending is supported by fees and grants deposited into Dedicated Purpose Funds (DPF). The remainder comes from federal grants and other sources. The table below breaks down ODNR's budget for the FY 2026-FY 2027 biennium, largely by division. ODNR is organized into ten operating divisions and offices to carry out its functions, including the central administrative office.

| Appropriations by Functional Category | | | | |
|---------------------------------------|----------------------|----------------------|------------------------|---------------|
| Category | FY 2026 | FY 2027 | Biennium | % of Total |
| 1: Parks and Watercraft | \$160,547,621 | \$174,886,489 | \$335,434,110 | 25.1% |
| 2: Wildlife | \$101,737,194 | \$101,710,308 | \$203,447,502 | 15.2% |
| 3: Forestry | \$24,092,520 | \$24,250,163 | \$48,342,683 | 3.6% |
| 4: Natural Areas and Preserves | \$5,757,501 | \$5,873,798 | \$11,631,299 | 0.9% |
| 5: Mineral Resources Management | \$79,115,855 | \$79,469,053 | \$158,584,908 | 11.9% |
| 6: Oil and Gas Resources | \$121,448,411 | \$122,294,566 | \$243,742,977 | 18.2% |
| 7: Water Resources | \$12,199,122 | \$12,862,001 | \$25,061,123 | 1.9% |
| 8: Costal Management | \$6,315,468 | \$6,425,530 | \$12,740,998 | 1.0% |
| 9: Geological Survey | \$6,928,749 | \$7,110,583 | \$14,039,332 | 1.1% |
| 10: Administration and Debt Service | \$108,184,912 | \$127,984,788 | \$236,169,700 | 17.7% |
| 11: Multi-Divisional Appropriations | \$23,873,828 | \$23,898,687 | \$47,772,515 | 3.6% |
| Total | \$650,201,181 | \$686,765,966 | \$1,336,967,147 | 100.0% |

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

Budget highlights

Nonresident hunting and fishing fees

The bill increases the fee for nonresident deer permit from \$74 to \$210, nonresident annual fishing licenses from \$49 to \$74, three-day tourist fishing licenses from \$24 to \$50, and one-day fishing licenses from \$13 to \$26. This will likely increase revenue deposited to the credit of the Wildlife Fund (Fund 7015) of at least several million dollars per year. Tens of thousands of these licenses and permits are issued by ODNR each year. Fund 7015 serves as the main source of funding for ODNR's Division of Wildlife. It receives revenue primarily from the sale of hunting and fishing licenses and via federal wildlife and sportfish restoration grants.

Hunting on family land

The bill allows a resident landowner's parents, and grandchildren under 18, to hunt and trap on the landowner's property without obtaining a hunting license, deer permit, wild turkey permit, or fur taker permit.¹ The bill also clarifies that, for both in-state and out-of-state residents who own land in Ohio, the landowner's spouse may hunt deer or wild turkey and hunt or trap fur-bearing animals on that property without a deer, wild turkey, or fur taker permit. These changes will result in some loss of revenue deposited to the credit of Fund 7015. Although any potential loss is difficult to quantify, it could be more than minimal.

Division of Natural Areas and Preserves merchandise

The bill allows ODNR's Division of Natural Areas and Preserves to sell merchandise and other items related to, or that promote, the state's wildlife and unique environment and general ecological preservation and conservation. Under the bill, money received from the sale of these items is required to be deposited to the credit of the Natural Areas and Preserves Fund (Fund 5220). Fund 5220 is used by the Division for land acquisition and conservation easements, new project development, habitat restoration, and ecological management, trail improvements, footbridges, boardwalks, and other capital improvements.

Codification of funds

The bill codifies four funds currently used by ODNR for various purposes and include the Parks and Watercraft Holding Fund (Fund R064), the Program Support Fund (Fund 1570), and the Parks, Lodges, Maintenance, and Repair Fund (Fund 5ZT0) and the Long Term abandoned Mine Reclamation Fund (Fund 3IR0). Fund R064 is used by ODNR to hold revenue from gift card and credit card sales until the funds are ready to be transferred to an appropriate fund. Fund 1570 consists of payments from divisions within ODNR and used to support centralized services across the Department. Fund 5ZT0, consists of funds received from contractual agreements with service providers and concessionaires for state park lodges, restaurants, and marinas and used to pay for maintenance and repair of those facilities. Fund 3IR0 is used by the Division of Mineral Resources to deposit a portion of the Abandoned Mine Lands grants received under the Infrastructure Investment and Jobs Act (IIJA) for long term abandoned mine reclamation activities.

Vetoed

The Governor vetoed several provisions affecting ODNR that were included in H.B. 96. The Governor invalidated provisions that created a prohibition against using funding from the H2Ohio Fund (Fund 6H20) for the acquisition of land or conservation easements, that modified requirements for bids to develop oil and gas resources on state land and requirements under oil and gas leases on state land, and that would have required ODNR to contract with municipal corporations and townships to reimburse them for expenses incurred for providing certain services on state park land or facilities owned or managed by ODNR. Also vetoed was a provision that prohibited any license, registration, or certification requirement to operate dredging equipment under certain circumstances and earmarks to support channel excavation and

¹ Under continuing law, a landowner's grandchild under 18 years old does not require a hunting license.

sediment removal at Lake Loramie, Grand Lake St. Marys, and to support the Indian Lake Watershed Project under specified appropriation items. Finally, the Governor vetoed provisions affecting the funding structure for plugging orphaned oil and gas wells. Specifically, the vetoes invalidated provisions that would have established the Oil and Gas Resolution and Remediation Fund (a custodial fund not in the state treasury), transferred excess balances in the Oil and Gas Well Fund (Fund 5180) to the new fund, and that modified the funding and processes for plugging orphaned oil and gas wells. Additional details about all of the vetoed provisions can be found in the [LSC Comparison Document \(PDF\)](#) available on the LSC website at lsc.ohio.gov.

Analysis of FY 2026-FY 2027 budget

Introduction

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

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

In the analysis, each appropriation item's expenditures for FY 2025 and appropriations for FY 2026 and FY 2027 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

| Categorization of ODNR's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget | | | | |
|--|--------|--|---------|---------------------------------|
| Fund | ALI | ALI Name | | Category |
| General Revenue Fund Group | | | | |
| GRF | 725401 | Division of Wildlife-Operating Subsidy | C2:1 | Wildlife |
| GRF | 725413 | Parks and Recreational Facilities Lease Rental Bond Payments | C10:4:1 | Administration and Debt Service |
| GRF | 725456 | Canal Lands | C1:4:1 | Parks and Watercraft |
| GRF | 725459 | Buckeye State Tree Nursery | C3:2 | Forestry |
| GRF | 725460 | LWCF Recreation Lands | C11:6 | Multi-Divisional Appropriations |
| GRF | 725505 | Healthy Lake Erie Program | C7:1 | Water Resources |
| GRF | 725507 | Coal and Mine Safety Programs | C5:1 | Mineral Resources Management |
| GRF | 725520 | Special Projects | C11:5 | Multi-Divisional Appropriations |
| GRF | 725903 | Natural Resources General Obligation Bond Debt Service | C10:4:2 | Administration and Debt Service |
| GRF | 727321 | Division of Forestry | C3:1 | Forestry |
| GRF | 729321 | Office of Information Technology | C10:1:1 | Administration and Debt Service |
| GRF | 730321 | Parks and Recreation | C1:1:1 | Parks and Watercraft |
| GRF | 736321 | Division of Engineering | C10:2:1 | Administration and Debt Service |
| GRF | 737321 | Division of Water Resources | C7:2 | Water Resources |
| GRF | 738321 | Office of Real Estate and Land Management | C10:2:2 | Administration and Debt Service |
| GRF | 741321 | Division of Natural Areas and Preserves | C4:1 | Natural Areas and Preserves |

| Categorization of ODNR's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget | | | | |
|--|--------|---------------------------------------|---------|---------------------------------|
| Fund | ALI | ALI Name | | Category |
| Dedicated Purpose Fund Group | | | | |
| 2270 | 725406 | Parks Projects Personnel | C10:2:3 | Administration and Debt Service |
| 4300 | 725671 | Canal Lands | C1:4:1 | Parks and Watercraft |
| 4590 | 725622 | NatureWorks Personnel | C10:2:4 | Administration and Debt Service |
| 4U60 | 725668 | Scenic Rivers Protection | C4:4 | Natural Areas and Preserves |
| 5090 | 725602 | State Forest | C3:3 | Forestry |
| 5110 | 725646 | Ohio Geological Mapping | C9:1 | Geological Survey |
| 5120 | 725605 | State Parks Operations | C1:1:2 | Parks and Watercraft |
| 5140 | 725606 | Lake Erie Shoreline | C8:1 | Coastal Management |
| 5160 | 725620 | Water Management | C7:3 | Water Resources |
| 5180 | 725643 | Oil and Gas Regulation and Safety | C6:1 | Oil and Gas Resources |
| 5180 | 725677 | Oil and Gas Well Plugging | C6:2 | Oil and Gas Resources |
| 5210 | 725627 | Off-Road Vehicle Trails | C1:2:2 | Parks and Watercraft |
| 5220 | 725656 | Natural Areas and Preserves | C4:2 | Natural Areas and Preserves |
| 5290 | 725639 | Mining Regulation and Safety | C5:2 | Mineral Resources Management |
| 5310 | 725648 | Reclamation Forfeiture | C5:3 | Mineral Resources Management |
| 5BJ1 | 7256A6 | Parks and Recreation | C1:1:6 | Parks and Watercraft |
| 5BJ1 | 7256A7 | Wildlife Area Land Royalties | C2:11 | Wildlife |
| 5EL0 | 725612 | Wildlife Law Enforcement | C2:2 | Wildlife |
| 5HK0 | 725625 | Ohio Nature Preserves | C4:3 | Natural Areas and Preserves |
| 5LD0 | 725458 | Oil and Gas Leasing Commission | C6:5 | Oil and Gas Resources |
| 5P20 | 725634 | Wildlife Boater Angler Administration | C2:3 | Wildlife |
| 5TD0 | 725514 | Park Maintenance | C1:1:3 | Parks and Watercraft |
| 6150 | 725661 | Dam Safety | C7:4 | Water Resources |
| 6970 | 725670 | Submerged Lands | C8:2 | Coastal Management |
| 6H20 | 725681 | H2Ohio | C11:1 | Multi-Divisional Appropriations |
| 7015 | 740401 | Division of Wildlife Conservation | C2:4 | Wildlife |
| 7086 | 725414 | Waterways Improvement | C1:1:4 | Parks and Watercraft |
| 7086 | 739401 | Watercraft Operations | C1:5:1 | Parks and Watercraft |
| 8150 | 725636 | Cooperative Management Projects | C2:5 | Wildlife |
| 8160 | 725649 | Wetlands Habitat | C2:6 | Wildlife |
| 8170 | 725655 | Wildlife Conservation Checkoff | C2:7 | Wildlife |
| 8180 | 725629 | Cooperative Fisheries Research | C2:8 | Wildlife |
| 8190 | 725685 | Ohio River Management | C2:9 | Wildlife |

| Categorization of ODNR's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget | | | | | |
|--|--------|--|---------|---------------------------------|--|
| Fund | ALI | ALI Name | | Category | |
| 81B0 | 725688 | Wildlife Habitats | C2:10 | Wildlife | |
| Internal Service Activity Fund Group | | | | | |
| 1550 | 725601 | Departmental Projects | C11:2 | Multi-Divisional Appropriations | |
| 1570 | 725651 | Program Support | C10:1:2 | Administration and Debt Service | |
| 5100 | 725631 | Maintenance – State-owned Residences | C11:3 | Multi-Divisional Appropriations | |
| Capital Projects Fund Group | | | | | |
| 7061 | 725405 | Clean Ohio Trail Operating | C1:2:3 | Parks and Watercraft | |
| Fiduciary Fund Group | | | | | |
| 5ZT0 | 7256A2 | State Park Lodges Maintenance and Repair | C1:1:5 | Parks and Watercraft | |
| Holding Account Fund Group | | | | | |
| R017 | 725659 | Performance Cash Bond Refunds | C11:4 | Multi-Divisional Appropriations | |
| R043 | 725624 | Forestry | C3:4 | Forestry | |
| Federal Fund Group | | | | | |
| 3320 | 725669 | Federal Mine Safety Grant | C5:4 | Mineral Resources Management | |
| 3B30 | 725640 | Federal Forest Pass-Thru | C10:3:1 | Administration and Debt Service | |
| 3B40 | 725641 | Federal Flood Pass-Thru | C10:3:2 | Administration and Debt Service | |
| 3B50 | 725645 | Federal Abandoned Mine Lands | C5:5 | Mineral Resources Management | |
| 3B60 | 725653 | Federal Land and Water Conservation Grants | C1:3:1 | Parks and Watercraft | |
| 3B70 | 725654 | Reclamation – Regulatory | C5:6 | Mineral Resources Management | |
| 3IR0 | 7256A5 | Long Term Abandoned Mine Land Reclamation | C5:8 | Mineral Resources Management | |
| 3P10 | 725632 | Geological Survey-Federal | C9:2 | Geological Survey | |
| 3P20 | 725642 | Oil and Gas – Federal | C6:3 | Oil and Gas Resources | |
| 3P20 | 725698 | Oil And Gas – Federal Orphan Well Plug | C6:4 | Oil and Gas Resources | |
| 3P30 | 725650 | Coastal Management – Federal | C8:3 | Coastal Management | |
| 3P40 | 725660 | Federal – Soil and Water Resources | C7:5 | Water Resources | |
| 3R50 | 725673 | Acid Mine Drainage Abatement/Treatment | C5:7 | Mineral Resources Management | |
| 3Z50 | 725657 | Federal Recreation and Trails | C1:2:1 | Parks and Watercraft | |

Category 1: Parks and Watercraft

Overview

The Division of Parks and Watercraft oversees Ohio's 76 state parks, including campgrounds with over 9,300 sites, over 500 cabins and cottages, 10 resort lodges, 75 beaches, 22 swimming pools, 5 golf courses, 449 picnic areas, over 1,000 miles of trails, and over 5,500 boat docks. The Division also oversees the state's system of recreational trails and remaining canal lands and provides administrative services on behalf of the Division of Natural Areas and

Preserves. Finally, the Division oversees boat registration and administers grants for capital improvement projects such as launch ramps and marinas.

C1:1 State Parks

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--------------------------------------|---------------------------|----------------------------------|----------------------------------|
| GRF ALI 730321, Parks and Recreation | \$55,573,646 | \$27,650,000 | \$47,650,000 |
| % change | -- | -50.2% | 72.3% |

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

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|---------------------------|----------------------------------|----------------------------------|
| Fund 5120 ALI 725605, State Parks Operations | \$42,228,663 | \$43,122,931 | \$43,358,465 |
| % change | -- | 2.1% | 0.5% |

This line item is used to pay payroll, maintenance, and various other costs including purchasing equipment and goods and services for resale. The State Park Fund (Fund 5120), which supports this line item, receives income from various revenue-generating functions of the Division including camping fees, retail sales, cabin rentals, dock fees, concession fees, golf course fees, and other sources.

C1:1:3 Park Maintenance (ALI 725514)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|---------------------------|----------------------------------|----------------------------------|
| Fund 5TD0 ALI 725514, Park Maintenance | \$1,452,735 | \$1,540,331 | \$1,540,331 |
| % change | -- | 6.0% | 0.0% |

The State Park Maintenance Fund (Fund 5TD0) is used solely for the purposes of maintenance, repair, and renovation projects at state parks that are approved by the Director of Natural Resources. Fund 5TD0 receives annual cash transfers from the State Park Fund (Fund 5120) in an amount not to exceed 5% of the average annual revenue deposited in Fund 5120. Temporary law included in H.B. 96 allows the Office of Budget and Management (OBM) Director to transfer up to \$2.2 million from Fund 5120 to Fund 5TD0 in each fiscal year of the FY 2026-FY 2027 biennium.

C1:1:4 Waterways Improvement (ALI 725414)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 7086 ALI 725414, Waterways Improvement | \$5,600,378 | \$5,782,184 | \$5,880,807 |
| % change | -- | 3.2% | 1.7% |

This ALI supports the Division of Parks and Watercraft's dredging operations to remove silt and other debris from public lakes and waterways within state park boundaries. Revenue for these purposes comes from the Waterways Safety Fund (Fund 7086), which consists of a small portion of state motor fuel tax revenues, as well as income from the registration of watercraft.

C1:1:5 State Park Lodges Maintenance and Repair (ALI 7256A2)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5ZT0 ALI 7256A2, State Park Lodges Maintenance and Repair | \$8,279,583 | \$11,950,641 | \$11,950,641 |
| % change | -- | 44.3% | 0.0% |

This ALI is used to pay certain maintenance and repair costs for facilities operated by concessionaires at state park lodges, restaurants, and marinas. It was created by the Controlling Board in April 2023 to satisfy the terms of contracts with the concessionaires. Under the contracts, the concessionaires pay, on a monthly basis, a percentage of the gross receipts received from their operation of DNR facilities during the preceding month.

C1:1:6 Parks and Recreation (ALI 7256A6)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5BJ1 ALI 7256A6, Parks and Recreation | \$7,915,455 | \$27,500,000 | \$7,500,000 |
| % change | -- | 247.4% | -72.7% |

This line item allows ODNR to expend proceeds received from signing fees, rentals, and royalty payments for leases of land for the exploration, development, and production of oil and natural gas on state park properties. Under current law, not less than 30% of the proceeds from an oil and gas lease must be used to support the park within or under which the oil or gas exploration and production occurred.

C1:2 Recreational Trails

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3Z50 ALI 725657, Federal Recreation and Trails | \$1,565,895 | \$1,122,594 | \$1,127,603 |
| % change | -- | -28.3% | 0.4% |

This ALI supports the federally funded Recreational Trails Program, through which ODNR receives grants from the Federal Highway Administration (FHWA) to support the development of local and statewide trail networks for a variety of uses, including hiking, biking, in-line skating, snowmobiling, motorcycle and all-terrain vehicle (ATV) use, equestrian activities, and other purposes. The bulk of this supports grants awarded to political subdivisions on a competitive basis for trail and trail-related construction, maintenance, restoration, and land acquisition. However, a small portion of this line item is used by ODNR to cover the payroll costs of managing the grant program.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5210 ALI 725627, Off-Road Vehicle Trails | \$286,210 | \$1,781,723 | \$286,068 |
| % change | -- | 522.5% | -83.9% |

These funds are used to administer and enforce the registration and operation of off-road motorcycles, ATVs, snowmobiles, and other off-road vehicles and to provide trails and other designated areas for their use. The State Recreational Vehicle Fund (Fund 5210) is capitalized through fees and fines collected from the registration and oversight of off-road vehicles. Currently, the registration fees for ATVs are \$31.25 for a three-year Ohio resident registration or \$11.25 for a one-year nonresident operating permit.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 7061 ALI 725405, Clean Ohio Trail Operating | \$210,532 | \$267,307 | \$273,030 |
| % change | -- | 27.0% | 2.1% |

This ALI supports the operating costs incurred by ODNR 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. Clean Ohio Recreational Trails Grants are funded through the state capital budget. For the FY 2025-FY 2026 capital biennium, H.B. 2 of the 135th General Assembly provided \$12.5 million under Clean Ohio Trail Fund (Fund 7061) capital line item C72514, Clean Ohio Trail Fund, to support the grants.

C1:3 Land and Water Conservation Grants

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3B60 ALI 725653, Federal Land and Water Conservation Grants | \$7,051,372 | \$10,800,000 | \$25,800,000 |
| % change | -- | 53.2% | 138.9% |

This ALI houses money from federal grants to ODNR under 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.

C1:4 Canal Lands

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|-----------------------------------|-------------------|--------------------------|--------------------------|
| GRF ALI 725456, Canal Lands | \$118,000 | \$118,000 | \$118,000 |
| % change | -- | 0.0% | 0.0% |
| Fund 4300 ALI 725671, Canal Lands | \$486,787 | \$479,012 | \$479,012 |
| % change | -- | -1.6% | 0.0% |

These two ALIs provide support for the state's Canal Lands Program, which provides oversight and maintenance for the lands that are part of the historic Miami and Erie Canal system and Ohio and Erie Canal system. A portion of these costs are paid from the GRF, but most is supported by the Canal Lands Fund (Fund 4300), which includes income from leases of canal lands and the sale of water from the canal systems.

C1:5 Watercraft Operations

C1:5:1 Watercraft Operations (ALI 739401)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 7086 ALI 739401, Watercraft Operations | \$27,728,105 | \$28,432,898 | \$28,922,532 |
| % change | -- | 2.5% | 1.7% |

This ALI serves as the primary source of operating support for the watercraft programs of the Division of Parks and Watercraft. These funds are used for payroll and other operating expenses incurred by the Division in administering the range of watercraft-related activities

under its jurisdiction. These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. Funding under this ALI also supports watercraft registration operations, which include processing more than 175,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions.

Category 2: Wildlife

Overview

This category contains line items that fund the operations of the Division of Wildlife, which manages or cooperates in managing over 750,000 acres of land for wildlife habitat. The Division provides public access at 189 wildlife areas and other lands under agreements. The Division of Wildlife issues hunting and fishing permits, manages wildlife and fish populations, and oversees special habitat environments including wetlands. The Division operates fish and wildlife research stations, fish hatcheries, and public hunting and fishing areas allocated among five regions statewide. Finally, the Division manages the Ohio Natural Heritage Database, a catalog containing more than 19,000 records regarding the state's rare flora and fauna and other natural features.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| GRF ALI 725401, Division of Wildlife – Operating Subsidy | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| % change | -- | 0.0% | 0.0% |

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

C2:2 Wildlife Law Enforcement (ALI 725612)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5E0 ALI 725612, Wildlife Law Enforcement | \$12,000 | \$11,826 | \$11,826 |
| % change | -- | -1.5% | 0.0% |

This ALI is used to purchase equipment and supplies to support drug-related law enforcement activities on public lands. Revenues are provided through drug-related 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 5E0).

C2:3 Wildlife Boater Angler Administration (ALI 725634)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5P20 ALI 725634, Wildlife Boater Angler Administration | \$2,933,952 | \$5,968,330 | \$5,968,330 |
| % change | -- | 103.4% | 0.0% |

This ALI contains funding to acquire motorboat access areas for fishing and fishing access area maintenance on Ohio waterways, including Lake Erie and the Ohio River. It supports payroll, maintenance, equipment, and some capital expenditures. The funding comes from 0.125% of the state motor fuel tax that is deposited into the Wildlife Boater Angler Fund (Fund 5P20). Fund 5P20 is also used to provide the 25% match required for the U.S. Fish and Wildlife Service (USFWS) Sportfish Restoration Grants from USFWS.

C2:4 Division of Wildlife Conservation (ALI 740401)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 7015 ALI 740401, Division of Wildlife Conservation | \$84,003,350 | \$84,946,128 | \$87,919,242 |
| % change | -- | 1.1% | 3.5% |

This ALI is the primary source of operating support for Division of Wildlife programs and contains most of the Division's payroll, maintenance, and other operating costs. It is funded primarily through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015) but also receives federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and the Dingell-Johnson Sport Fish Restoration Act, receipts from the sale of wildlife license plates, and other wildlife-related fees and fines.

C2:5 Cooperative Management Projects (ALI 725636)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 8150 ALI 725636, Cooperative Management Projects | \$560,138 | \$625,271 | \$625,271 |
| % change | -- | 11.6% | 0.0% |

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

C2:6 Wetlands Habitat (ALI 725649)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 8160 ALI 725649, Wetlands Habitat | \$767,274 | \$659,691 | \$659,691 |
| % change | -- | -14.0% | 0.0% |

This ALI is supported by the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks, geese, or other waterfowl and from federal aid from USFWS Wildlife Restoration Grants, reimbursements from competitive grants, and wetland mitigation agreements. The funding is used for the acquisition, development, management, and preservation of waterfowl areas in Ohio, other states, and Canada. Funding for areas outside of Ohio must support waterfowl that migrate to and across Ohio.

C2:7 Wildlife Conservation Checkoff (ALI 725655)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 8170 ALI 725655, Wildlife Conservation Checkoff | \$2,029,726 | \$1,923,060 | \$1,923,060 |
| % change | -- | -5.3% | 0.0% |

This ALI is used to purchase, manage, preserve, propagate, protect, and stock nongame and endangered wild animals. It is also used to acquire land, conduct biological studies, and provide public wildlife education, as well as to provide matching funds required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and other federal grant programs. Funds are derived from taxpayers who check off the option on their income tax returns to donate a portion of their refund for wildlife conservation and from the sale of wildlife conservation motor vehicle license plates.

C2:8 Cooperative Fisheries Research (ALI 725629)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 8180 ALI 725629, Cooperative Fisheries Research | \$1,641,313 | \$1,500,000 | \$1,500,000 |
| % change | -- | -8.6% | 0.0% |

This ALI pays for fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit through grants from the federal government. The Cooperative Fisheries Research Unit is a collaborative entity supported by the Division of Wildlife, the Ohio State University, the USFWS, and other subgrantees.

C2:9 Ohio River Management (ALI 725685)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 8190 ALI 725685, Ohio River Management | \$21,884 | \$43,786 | \$43,786 |
| % change | -- | 100.1% | 0.0% |

The funding under this ALI is dedicated to activities that preserve, develop, and manage wildlife in the Ohio River through the acquisition of critical habitat areas, monitoring of fish and wildlife populations, production and stocking of game fish, and research and development of methods for improving public access to the Ohio River. The funding for these purposes is supported by the Ohio River Management Fund (Fund 8190) which receives revenue from federal aid from USFWS, mitigation settlements, and interest income.

C2:10 Wildlife Habitats (ALI 725688)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 81B0 ALI 725688, Wildlife Habitats | \$941,608 | \$1,359,102 | \$1,359,102 |
| % change | -- | 44.3% | 0.0% |

This ALI is used for the acquisition and development of lands and for the preservation, propagation, and protection of wild animals on both public and private land. The appropriations are supported by the Wildlife Habitat Fund (Fund 81B0), which receives transfers of investment earnings from the Wildlife Habitat Trust Fund. The Trust Fund is a custodial fund held by the Treasurer of State and is not part of the state treasury, and receives income from gifts, bequests, and donations to the Division of Wildlife. Fund 81B0 also receives revenue from gifts, donations, bequests, royalties, and mitigation settlements from persons who have adversely affected fish and wildlife, or their habitats. Expenditures from this fund are reimbursed through USFWS Wildlife Restoration and Sportfish Restoration grants.

C2:11 Wildlife Area Land Royalties (ALI 7256A7)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5BJ1 ALI 7256A7, Wildlife Area Land Royalties | \$0 | \$3,000,000 | \$0 |
| % change | -- | -- | -100.0% |

This line item allows ODNR to expend proceeds received from signing fees, rentals, and royalty payments for leases of land for the exploration, development, and production of oil and natural gas on wildlife area properties. Royalty revenue from oil and gas leases are deposited to the credit of the Natural Resources Land Royalty Fund (Fund 5BJ1).

Category 3: Forestry

Overview

The ALIs 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 24 state forests, which cover approximately 200,000 acres in 21 counties.

C3:1 Division of Forestry (ALI 727321)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--------------------------------------|-------------------|--------------------------|--------------------------|
| GRF ALI 727321, Division of Forestry | \$9,893,797 | \$10,000,000 | \$10,000,000 |
| % change | -- | 1.1% | 0.0% |

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

C3:2 Buckeye State Tree Nursery (ALI 725459)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| GRF ALI 725459, Buckeye State Tree Nursery | \$2,307,435 | \$1,134,650 | \$1,134,650 |
| % change | -- | -50.8% | 0.0% |

This ALI supports the continued development of the Buckeye State Tree Nursery. The nursery, created in January 2024 under H.B. 101 of the 135th General Assembly, grows and distributes bare root seedlings for use by ODNR and other agencies and organizations throughout the state. Once fully operational, the nursery will have the ability to grow and provide 250,000 seedlings for planting on both public and private lands.

C3:3 State Forest (ALI 725602)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|------------------------------------|-------------------|--------------------------|--------------------------|
| Fund 5090 ALI 725602, State Forest | \$11,324,083 | \$10,852,951 | \$11,010,594 |
| % change | -- | -4.2% | 1.5% |

This ALI is supported by the State Forest Fund (Fund 5090) which receives revenue from land sales, easements, leases and rents, federal grants, and various other sale proceeds and royalties, including transfers of 35% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry, below). This fund also collects 25% of the proceeds from

the sale of timber on state park lands. The money from these various sources supports the operation, maintenance, development, and use of Ohio's 24 state forests and provides services to private forest owners. Additionally, the ALI is used to support grants to rural fire departments that respond to wildfires in Ohio's state forests.

C3:4 Forestry (ALI 725624)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--------------------------------|-------------------|--------------------------|--------------------------|
| Fund R043 ALI 725624, Forestry | \$1,989,530 | \$2,104,919 | \$2,104,919 |
| % change | -- | 5.8% | 0.0% |

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

Category 4: Natural Areas and Preserves

Overview

This category funds the Division of Natural Areas and Preserves (DNAP), which oversees the state's system of designated nature preserves, natural areas, and scenic rivers. 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 147 designated state nature preserves and natural areas in Ohio, some of which are managed by third parties. The scenic rivers program includes 16 designated rivers and streams covering more than 940 river miles.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 741321, Division of Natural Areas and Preserves | \$5,092,032 | \$5,104,211 | \$5,205,199 |
| % change | -- | 0.2% | 2.0% |

This GRF ALI supports operating costs for the Division, primarily payroll for its employees and supplies and maintenance costs for the Division. Payroll costs only support employees whose work directly relates to administering the state's nature preserve system. DNAP's administrative functions are handled by the Division of Parks and Watercraft, and the two divisions also share law enforcement, maintenance, and naturalist staff.

C4:2 Natural Areas and Preserves (ALI 725656)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5220 ALI 725656, Natural Areas and Preserves | \$1,100,402 | \$585,191 | \$600,500 |
| % change | -- | -46.8% | 2.6% |

This ALI is used for land acquisition and conservation easements, new project development, habitat restoration, and ecological management. It is also used for trail improvements, footbridges, boardwalks, and staircases. Appropriations from this ALI are supported by the Natural Areas and Preserves Fund (Fund 5220) which receives revenue from the Natural Areas and Preserves income tax checkoff. The checkoff allows Ohio taxpayers to donate a portion of their income tax refund to ODNR for deposit in the fund.

C4:3 Ohio Nature Preserves (ALI 725625)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5HK0 ALI 725625, Ohio Nature Preserves | \$27,467 | \$9,239 | \$9,239 |
| % change | -- | -66.4% | 0.0% |

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

C4:4 Scenic Rivers Protection (ALI 725668)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 4U60 ALI 725668, Scenic Rivers Protection | \$79,809 | \$58,860 | \$58,860 |
| % change | -- | -26.2% | 0.0% |

This ALI provides a portion of the funds to support the Ohio Scenic Rivers Program, which oversees 16 rivers designated as Scenic, Wild and Scenic, or Scenic and Recreational rivers encompassing more than 940 miles of waterways across the state. The program serves to manage and monitor the quality of these rivers, review public projects and local zoning actions that may affect them, and ensure their conservation for recreational use. Additionally, the program oversees the Paddle Ohio Program which promotes recreation via hand-powered watercraft. This line item is supported through the Scenic Rivers Protection Fund (Fund 4U60), which receives a portion of the revenue generated by the sale of the state's Scenic Rivers license plate. Additional program payroll costs are supported through the Waterways Safety Fund (Fund 7086) ALI 739401, Watercraft Operations.

Category 5: Mineral Resources Management

Overview

Funds in this category support the Division of Mineral Resources Management, which regulates the mining of coal and industrial minerals and the reclamation of exhausted mine lands in Ohio. The Division provides programs that address environmental and safety aspects of coal and mineral mining. The Division does this through permitting, bonding, and inspection of mining operations.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 725507, Coal and Mine Safety Programs | \$3,025,203 | \$3,222,147 | \$3,297,340 |
| % change | -- | 6.5% | 2.3% |

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

C5:2 Mining Regulation and Safety (ALI 725639)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5290 ALI 725639, Mining Regulation and Safety | \$4,031,431 | \$4,004,552 | \$4,090,096 |
| % change | -- | -0.7% | 2.1% |

This appropriation covers the administrative costs related to coal and industrial minerals mining permitting and regulatory oversight, reclamation and restoration of former mining areas, and minor mine safety expenses.

C5:3 Reclamation Forfeiture (ALI 725648)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5310 ALI 725648, Reclamation Forfeiture | \$55,079 | \$195,573 | \$195,579 |
| % change | -- | 255.1% | 0.0% |

Funding under this ALI is used by ODNR to engage in reclamation activities on lands mined by coal mine operators who do not reclaim it themselves. The Reclamation Forfeiture Fund (Fund 5310) consists of liens collected for reclamation costs by the Division against operators who are insolvent and fines collected for violations. It also collects 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 partially bonded. ODNR uses Fund 5310 for the reclamation costs associated with these operators. This supplemental tax is 12¢, 14¢, or 16¢ per ton of coal depending on the cash balance in the fund. Expenditures tend to fluctuate from year to year because of the unpredictable nature of operator forfeitures.

C5:4 Federal Mine Safety Grant (ALI 725669)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3320 ALI 725669, Federal Mine Safety Grant | \$257,595 | \$306,979 | \$316,189 |
| % change | -- | 19.2% | 3.0% |

This ALI contains federal funding for mine safety education programs received from the U.S. Department of Labor's Mine Safety and Health Administration. These activities are in addition to those portions of ODNR's Mine Safety Program that are supported by GRF ALI 725507, Coal and Mine Safety Programs, described previously.

C5:5 Federal Abandoned Mine Lands (ALI 725645)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3B50 ALI 725645, Federal Abandoned Mine Lands | \$36,632,418 | \$69,114,806 | \$69,268,735 |
| % change | -- | 88.7% | 0.2% |

This ALI supports the Abandoned Mine Land (AML) Program. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining Reclamation and Enforcement (OSMRE) 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 use a combination of Division staff and contracted services. This line item is used primarily to cover the program's eligible state payroll associated with the AML Program, and supplies and maintenance costs.

C5:6 Reclamation – Regulatory (ALI 725654)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3B70 ALI 725654, Reclamation – Regulatory | \$1,150,753 | \$1,311,309 | \$1,340,625 |
| % change | -- | 14.0% | 2.2% |

Funds to support this ALI are provided through grants from the federal Office of Surface Mining (OSM). The funding is used to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3R50 ALI 725673, Acid Mine Drainage Abatement/Treatment | \$1,137,545 | \$860,489 | \$860,489 |
| % change | -- | -24.4% | 0.0% |

This appropriation funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal funds awarded by the US Department of Interior, Office of Surface Mining Reclamation and Enforcement 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.

C5:8 Long Term Abandoned Mine Land Reclamation (ALI 7256A5)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3I00 ALI 7256A5, Long Term Abandoned Mine Land Reclamation | \$0 | \$100,000 | \$100,000 |
| % change | -- | -- | 0.0% |

This ALI supports long term abandoned mine land reclamation and is expected to have limited expenditures in the upcoming biennium. Activities supported by this line item include efforts to control acid mine drainage from abandoned mines. Revenue to support this line item comes from federal grants under the Infrastructure Investment and Jobs Act (IIJA).

Category 6: Oil and Gas Resources

Overview

This category funds the Division of Oil and Gas Resources Management, which is responsible for the regulation and oversight of the exploration for and production of oil and natural gas in Ohio.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5180 ALI 725643, Oil and Gas Regulation and Safety | \$34,592,142 | \$31,230,432 | \$31,784,411 |
| % change | -- | -9.7% | 1.8% |

This funding pays for the Division of Oil and Gas Resource Management's core regulatory and oversight functions related to oil and gas production in Ohio. This includes reviewing and issuing permits for drilling wells, field inspections of wells, and for the administrative costs of the program. Other activities include overseeing brine and drilling waste haulers, handling complaint investigations, and enforcing violations of the state's Oil and Gas Law. The revenue to support all of these functions is oil and gas severance taxes, fines, and permitting and waste disposal fees deposited into the Oil and Gas Well Fund (Fund 5180).

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5180 ALI 725677, Oil and Gas Well Plugging | \$50,123,117 | \$47,734,902 | \$48,022,027 |
| % change | -- | -4.8% | 0.6% |

This ALI is used to oversee the plugging of oil and gas wells for which there is no documented owner or other responsible party. Orphan wells are considered for plugging under the program only when they are discovered and reported to the Division of Oil and Gas Resources Management. Once this occurs, the Division engages with outside contractors to perform the actual plugging work. Funding for these purposes is covered by oil and gas severance taxes, fines, and permitting and waste disposal fees deposited into Fund 5180. Under current law, ODNR is required to use not less than 30% of the revenue credited to Fund 5180 in the previous fiscal year for well plugging activities.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3P20 ALI 725642, Oil and Gas – Federal | \$146,067 | \$20,109,957 | \$20,115,008 |
| % change | -- | 13,667.6% | 0.0% |

This funding consists of grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program, which ODNR uses for a portion of the personnel costs related to its oil and gas well plugging and drilling regulation programs. For the FY 2026-FY 2027 biennium, the significant increase in appropriation is due to expected federal grants under the Methane Emissions Reduction Program as authorized in the federal Inflation Reduction Act.

C6:4 Oil and Gas – Federal Orphan Plugging (ALI 725698)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3P20 ALI 725698, Oil and Gas – Federal Orphan Plugging | \$11,311,410 | \$22,363,120 | \$22,363,120 |
| % change | -- | 97.7% | 0.0% |

Funding under this ALI comes from federal grants distributed to Ohio under IJJA. This line item is used for contracts with vendors to plug orphaned wells with priority given to orphaned wells in disadvantaged communities.

C6:5 Oil and Gas Leasing Commission (ALI 725458)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| 5LD0 ALI 725458, Oil and Gas Leasing Commission | \$480 | \$10,000 | \$10,000 |
| % change | -- | 1,983.3% | 0.0% |

The Oil and Gas Leasing Commission Administration Fund (Fund 5LD0) consists of the proceeds of nomination and bid fees for oil and gas development leases on state owned land. This ALI is used to pay the administrative costs of the Oil and Gas Leasing Commission, which reviews and approves those leases.

Category 7: Water Resources

Overview

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

C7:1 Healthy Lake Erie Program (ALI 725505)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 725505, Healthy Lake Erie Program | \$1,052,831 | \$450,000 | \$0 |
| % change | -- | -57.3% | -100.0% |

This ALI is used to assist landowners in the Lake Erie Basin with implementing “4R” nutrient stewardship practices that reduce runoff and which in turn lead to harmful algae blooms. Temporary law in H.B. 96 also permits these funds to be used for soil testing, tributary monitoring, and research and pilot projects aimed at the reduction of algae blooms. These activities are undertaken by ODNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

C7:2 Division of Water Resources (ALI 737321)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 737321, Division of Water Resources | \$1,929,609 | \$2,402,230 | \$2,403,759 |
| % change | -- | 24.5% | 0.1% |

This GRF funding covers payroll and supplies and maintenance costs for the various functions of the Division. A portion of the funding is also used to provide matching dollars for federal grants received and disbursed through Fund 3P40 ALI 725660, Federal – Soil and Water Resources.

C7:3 Water Management (ALI 725620)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 5160 ALI 725620, Water Management | \$5,347,477 | \$3,256,522 | \$3,562,000 |
| % change | -- | -39.1% | 9.4% |

This ALI supports various water resources and management programs. These include the Water Diversion Permit Program and the Consumptive Use Permit Program. This funding is also used to administer programs established by the Great Lakes-St. Lawrence Water Resources Compact and the Great Lakes-St. Lawrence River Basin Sustainable Water Resources Agreement. In addition, some of this funding is used to purchase water from lakes managed by the U.S. Army Corps of Engineers to sell water to local entities under long-term water sales contracts and agreements. Funding for these activities is derived from the sale and lease of water supplies from public sources, including streams, lakes, and reservoirs deposited into the Water Management Fund (Fund 5160).

C7:4 Dam Safety (ALI 725661)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|----------------------------------|-------------------|--------------------------|--------------------------|
| Fund 6150 ALI 725661, Dam Safety | \$1,758,935 | \$5,673,950 | \$6,473,950 |
| % change | -- | 222.6% | 14.1% |

This ALI covers the cost of ODNR'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. The Dam Safety Fund (Fund 6150), the source of funding for this ALI, collects revenue from dam permit fees and fines from violations of dam regulations. Funding for the actual work to perform improvements in dams under ODNR's jurisdiction is provided through the capital appropriations bill.

C7:5 Federal – Soil and Water Resources (ALI 725660)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3P40 ALI 725660, Federal – Soil and Water Resources | \$440,240 | \$416,420 | \$422,292 |
| % change | -- | -5.4% | 1.4% |

Funding under this ALI fluctuates from year to year since the appropriations are supported by grants from federal agencies for various water management activities. Money from the Federal Emergency Management Agency (FEMA) is used by the state for floodplain management activities, including floodplain mapping and the coordinating Ohio's portion of the National Flood Insurance Program.

Category 8: Coastal Management

Overview

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline. Federal grants for coastal protection programs make up nearly 63% of the proposed Coastal Management budget over the biennium.

C8:1 Coastal Management: Lake Erie Shoreline (ALI 725606)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5140 ALI 725606, Lake Erie Shoreline | \$1,400,727 | \$1,694,771 | \$1,732,863 |
| % change | -- | 21.0% | 2.2% |

This ALI provides funding for activities that protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. Revenue to pay for these activities comes from the Permit and Lease Fund (Fund 5140), which consists of money the Department gets from issuing permits and leases to remove minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel. Some of this ALI is also used to meet state matching requirements for the National Oceanic and Atmospheric Administration (NOAA) grants appropriated in line item 725650, Coastal Management – Federal.

C8:2 Coastal Management: Submerged Lands (ALI 725670)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---------------------------------------|-------------------|--------------------------|--------------------------|
| Fund 6970 ALI 725670, Submerged Lands | \$1,032,218 | \$667,210 | \$679,080 |
| % change | -- | -35.4% | 1.8% |

Funding under this ALI comes from leases of submerged land in Lake Erie, the 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.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3P30 ALI 725650, Coastal Management – Federal | \$4,379,251 | \$3,953,487 | \$4,013,587 |
| % change | -- | -9.7% | 1.5% |

This ALI is used to spend money Ohio receives from NOAA as part of state-federal programs which support the Ohio Coastal Management Program and the Old Woman Creek National Estuarine Research Reserve. ODNR makes a portion of these funds available to local entities for the protection and management of coastal resources.

Category 9: Geological Survey

Overview

The ALI listed under 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 ODNR's other divisions. The Division maps bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations. It also provides geological and technical assistance to the mining and drilling industries and operates the H.R. Collins Laboratory and core sample depository near Alum Creek State Park in Delaware County. In addition, the Division produces reports on Ohio's geological features.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 5110 ALI 725646, Ohio Geological Mapping | \$6,155,571 | \$6,123,647 | \$6,323,883 |
| % change | -- | -0.5% | 3.3% |

This ALI supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks. The Geological Mapping Fund (Fund 5110) receives 100% of salt severance tax revenues, 4.76% of coal severance tax revenues, 7.5% of limestone, dolomite, sand, and gravel severance tax revenues, and 10% of oil and natural gas severance tax revenues (but going up to 14% under the budget proposed by the Governor). The fund also collects receipts from the Division's sale of geological maps, data, and other such products and services.

C9:2 Geological Survey: Geological Survey – Federal (ALI 725632)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3P10 ALI 725632, Geological Survey – Federal | \$545,037 | \$805,102 | \$786,700 |
| % change | -- | 47.7% | -2.3% |

This ALI supports payroll, supplies, and equipment costs for the Division of Geological Survey's mapping operations. These funds consist of grants from the United States Geological Survey (USGS) for various mapping and research projects. Funding in this line item primarily supports payroll costs.

Category 10: Administration and Debt Service

Overview

The ALIs listed below fund ODNR's central administrative and management functions and pay debt service costs for the Department's various bond-funded capital projects. For the purposes of this analysis, this category is divided into five subcategories: Centralized Departmental Services, Engineering and Real Estate, Law Enforcement, Pass-Through Funding Administration, and Debt Service.

C10:1 Centralized Departmental Services

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| GRF ALI 729321, Office of Information Technology | \$525,000 | \$526,055 | \$526,337 |
| % change | -- | 0.2% | 0.1% |

This GRF ALI supports payroll in ODNR's Office of Information Technology. Staff in this office provide IT project management services to other ODNR divisions. These services may include procurement of IT hardware and software, budgeting, and other administrative functions.

C10:1:2 Program Support (ALI 725651)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---------------------------------------|-------------------|--------------------------|--------------------------|
| Fund 1570 ALI 725651, Program Support | \$26,046,012 | \$26,713,040 | \$27,292,005 |
| % change | -- | 2.6% | 2.2% |

This appropriation is used to cover the payroll and operating costs of ODNR's central administrative offices, including the Director's office, centralized IT services provided to ODNR's operating divisions, coordination of human resources functions, centralized law enforcement administration, operating costs of ODNR's administration and implementation of the Multi-Agency Communications System (MARCS). It also pays for the maintenance and repairs at ODNR's Fountain Square campus in Columbus and the ODNR grounds at the Ohio Expo Center. The ALI is supported by charges to each ODNR division for their share of the Department's central support costs that are deposited into the Central Support Indirect Chargeback Fund (Fund 1570).

C10:2 Engineering and Real Estate

C10:2:1 Division of Engineering (ALI 736321)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 736321, Division of Engineering | \$2,406,674 | \$2,431,760 | \$2,476,358 |
| % change | -- | 1.0% | 1.8% |

This GRF ALI supports payroll and other operating costs of the Division of Engineering which are not billable to a specific project. The Division designs and implements capital improvement projects, including overseeing construction and renovation work and supervising the activities of outside contractors. The Division also provides architectural and engineering support for ODNR facilities.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 738321, Office of Real Estate and Land Management | \$1,093,878 | \$1,038,539 | \$1,060,089 |
| % change | -- | -5.1% | 2.1% |

This GRF ALI provides funding for the Office of Real Estate. The Office oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing. Additionally, the Office provides land surveying, land planning, and environmental review functions.

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

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 2270 ALI 725406, Parks Projects Personnel | \$3,170,800 | \$4,831,529 | \$4,976,475 |
| % change | -- | 52.4% | 3.0% |

This ALI pays for administrative costs related to state and local park capital improvement projects. It is supported by the Parks Capital Expenses Fund (Fund 2270) which receives transfers from the Parks and Recreation Improvement Fund (Fund 7035). Fund 7035 receives proceeds from the issuance of general obligation bonds issued to support the costs of capital facilities for parks and recreation purposes. Appropriations from Fund 7035 for the FY 2025-FY 2026 capital biennium were made in H.B. 2 of the 135th General Assembly.

C10:2:4 NatureWorks Personnel (ALI 725622)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 4S90 ALI 725622, NatureWorks Personnel | \$244,267 | \$317,806 | \$327,341 |
| % change | -- | 30.1% | 3.0% |

This ALI supports payroll costs of staff who administer the NatureWorks Program, which provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, with a smaller portion allocated for the Office of Real Estate for its part in administration of the program.

C10:3 Pass-Through Funding**C10:3:1 Federal Forest Pass-Thru (ALI 725640)**

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|-------------------|--------------------------|--------------------------|
| Fund 3B30 ALI 725640, Federal Forest Pass-Thru | \$250,167 | \$419,535 | \$419,535 |
| % change | -- | 67.7% | 0.0% |

This ALI 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. Seventeen different counties typically receive payments under this program.

C10:3:2 Federal Flood Pass-Thru (ALI 725641)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| Fund 3B40 ALI 725641, Federal Flood Pass-Thru | \$109,822 | \$106,648 | \$106,648 |
| % change | -- | -2.9% | 0.0% |

This ALI 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. Twelve counties typically receive payments under this program.

C10:4 Debt Service

C10:4:1 Parks & Recreational Facilities Lease Rental Bond Payments (ALI 725413)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 725413, Parks & Recreational Facilities Lease Rental Bond Payments | \$77,818,679 | \$57,500,000 | \$76,500,000 |
| % change | -- | -26.1% | 33.0% |

This GRF ALI is used to retire bonds issued for capital improvements to and construction of parks and recreation facilities made through the Ohio Public Facilities Commission that are then leased back to ODNR. Bond proceeds are deposited into the Parks and Recreation Improvement Fund (Fund 7035) to support these capital improvements.

C10:4:2 Natural Resources General Obligation Bond Debt Service (ALI 725903)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|-------------------|--------------------------|--------------------------|
| GRF ALI 725903, Natural Resources General Obligation Bond Debt Service | \$38,580,076 | \$14,300,000 | \$14,300,000 |
| % change | -- | -62.9% | 0.0% |

This GRF ALI is used for debt service payments on general obligation bonds issued to finance various capital improvement projects administered by ODNR's Division of Engineering and other operating divisions.

Category 11: Multi-Divisional Appropriations

Overview

ODNR's appropriations include several ALIs that support functions across more than one division and do not fit easily into any of the categories listed above. These may include multi-purpose ALIs used for decentralized administrative functions, or ALIs used for similar functions that are duplicated by more than one division.

C11:1 H2Ohio (ALI 725681)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|------------------------------|-------------------|--------------------------|--------------------------|
| Fund 6H20 ALI 725681, H2Ohio | \$35,839,346 | \$21,200,000 | \$21,200,000 |
| % change | -- | -40.8% | 0.0% |

This ALI is used by ODNR to support, maintain, and create wetlands throughout the state and to support improvement and protection of all waterways. This is the Department's role under the statewide H2Ohio initiative. (The Department of Agriculture, the Ohio Environmental Protection Agency, and the Lake Erie Commission also have responsibilities under H2Ohio.) ODNR's costs are primarily for grant awards to eligible entities to manage, design, and implement water quality focused restoration projects. The remainder is used by ODNR for payroll, purchased personal services, and supplies and maintenance. Projects funded under this line item are carried out by various ODNR operating divisions including the Division of Wildlife, Ohio State Parks and Watercraft, the Division of Natural Areas and Preserves, the Office of Coastal Management, and the Division of Water Resources.

C11:2 Departmental Projects (ALI 725601)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|---------------------------|----------------------------------|----------------------------------|
| Fund 1550 ALI 725601, Departmental Projects | \$2,594,112 | \$1,566,470 | \$1,586,980 |
| % change | -- | -39.6% | 1.3% |

This ALI covers various operating costs associated with projects performed by ODNR's various divisions and offices. Funding in this line item also serves as a source of funds that support reimbursable grants and programs. The ALI is capitalized by the Departmental Projects – Intrastate Fund (Fund 1550), which receives revenue from contractual agreements between ODNR divisions and other agencies, between two or more ODNR divisions, various interdepartmental transfers and charges, and one-time grants, donations, and other sources.

C11:3 Maintenance – State-owned Residences (ALI 725631)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|---------------------------|----------------------------------|----------------------------------|
| Fund 5100 ALI 725631, Maintenance – State-owned Residences | \$82,524 | \$43,713 | \$43,713 |
| % change | -- | -47.0% | 0.0% |

This ALI pays for the cost of maintaining and improving state-owned residential properties that are rented to employees of certain ODNR divisions. The Property Management Fund (Fund 5100) supports this ALI through rental payments made by the employees who live in the residences. The residential properties are on land overseen by the divisions of Parks and Watercraft, Wildlife, and Forestry.

C11:4 Performance Cash Bond Refunds (ALI 725659)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---|---------------------------|----------------------------------|----------------------------------|
| Fund R017 ALI 725659, Performance Cash Bond Refunds | \$648,874 | \$450,999 | \$450,999 |
| % change | -- | -30.5% | 0.0% |

The Bond Refunds Fund (Fund R017) is used by the divisions of Mineral Resources Management, Forestry, Oil and Gas Resources Management, and Parks and Watercraft to collect moneys that ODNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required.

C11:5 Special Projects (ALI 725520)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|---------------------------------------|---------------------------|----------------------------------|----------------------------------|
| Fund GRF ALI 725520, Special Projects | \$1,144,373 | \$350,000 | \$350,000 |
| % change | -- | -63.4% | 0.0% |

This GRF ALI is used to provide funding for one-off projects. H.B. 96 earmarks funding under this line item to support two projects. Under the bill, \$250,000 in each fiscal year is designated for improvements at Mosquito Lake State Park and \$100,000 in each fiscal year is slated to support Ohio Education Programs at Aullwood Audubon Center and Farm and Grange Insurance Audubon Center.

C11:6 LWCF Recreation Grants (ALI 725460)

| Fund/ALI | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Appropriation |
|--|---------------------------|----------------------------------|----------------------------------|
| GRF ALI 725460, LWCF Recreation Grants | \$212,199 | \$262,646 | \$266,995 |
| % change | -- | 23.8% | 1.7% |

This ALI is used to support payroll costs to ensure compliance with terms of federal Land and Water Conservation Fund (LWCF) grants received by the state. LWCF grants require that properties acquired or improved with LWCF grant funds remain open in perpetuity for public outdoor recreation. Development at some ODNR facilities has been deemed a conversion of use by the National Park Service (NPS) and are considered noncompliant under the terms of the LWCF grant. Funding under this line item is used to correct any situations that could be deemed a conversion of use by NPS.

**FY 2026 - FY 2027 Final Appropriations
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

| Detail by Agency | | | FY 2024 | FY 2025 | Appropriation FY 2026 | Appropriation FY 2027 | FY 2025 to FY 2026 % Change | FY 2026 to FY 2027 % Change |
|---|--------|--|----------------------|----------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| DNR Ohio Department of Natural Resources | | | | | | | | |
| GRF | 725401 | Division of Wildlife - Operating Subsidy | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 | 0.00% | 0.00% |
| GRF | 725413 | Parks and Recreational Facilities Lease Rental Bond Payments | \$61,769,662 | \$77,818,679 | \$57,500,000 | \$76,500,000 | -26.11% | 33.04% |
| GRF | 725456 | Canal Lands | \$118,000 | \$118,000 | \$118,000 | \$118,000 | 0.00% | 0.00% |
| GRF | 725459 | Buckeye State Tree Nursery | \$112,850 | \$2,307,435 | \$1,134,650 | \$1,134,650 | -50.83% | 0.00% |
| GRF | 725460 | LWCF Recreation Lands | \$241,871 | \$212,199 | \$262,646 | \$266,995 | 23.77% | 1.66% |
| GRF | 725505 | Healthy Lake Erie Program | \$798,748 | \$1,052,831 | \$450,000 | \$0 | -57.26% | -100.00% |
| GRF | 725507 | Coal and Mine Safety Programs | \$3,007,976 | \$3,025,203 | \$3,222,147 | \$3,297,340 | 6.51% | 2.33% |
| GRF | 725520 | Special Projects | \$1,576,755 | \$1,144,373 | \$350,000 | \$350,000 | -69.42% | 0.00% |
| GRF | 725903 | Natural Resources General Obligation Bond Debt Service | \$19,912,394 | \$38,580,076 | \$14,300,000 | \$14,300,000 | -62.93% | 0.00% |
| GRF | 727321 | Division of Forestry | \$9,041,712 | \$9,893,797 | \$10,000,000 | \$10,000,000 | 1.07% | 0.00% |
| GRF | 729321 | Office of Information Technology | \$524,999 | \$525,000 | \$526,055 | \$526,337 | 0.20% | 0.05% |
| GRF | 730321 | Parks and Recreation | \$54,426,344 | \$55,573,646 | \$27,650,000 | \$47,650,000 | -50.25% | 72.33% |
| GRF | 736321 | Division of Engineering | \$2,344,384 | \$2,406,674 | \$2,431,760 | \$2,476,358 | 1.04% | 1.83% |
| GRF | 737321 | Division of Water Resources | \$1,834,835 | \$1,929,609 | \$2,402,230 | \$2,403,759 | 24.49% | 0.06% |
| GRF | 738321 | Office of Real Estate and Land Management | \$930,153 | \$1,093,878 | \$1,038,539 | \$1,060,089 | -5.06% | 2.08% |
| GRF | 741321 | Division of Natural Areas and Preserves | \$4,255,899 | \$5,092,032 | \$5,104,211 | \$5,205,199 | 0.24% | 1.98% |
| General Revenue Fund Subtotal | | | \$162,596,583 | \$202,473,433 | \$128,190,238 | \$166,988,727 | -36.69% | 30.27% |
| 2270 | 725406 | Parks Projects Personnel | \$2,832,573 | \$3,170,800 | \$4,831,529 | \$4,976,475 | 52.38% | 3.00% |
| 4300 | 725671 | Canal Lands | \$440,696 | \$486,787 | \$479,012 | \$479,012 | -1.60% | 0.00% |
| 4590 | 725622 | NatureWorks Personnel | \$234,403 | \$244,267 | \$317,806 | \$327,341 | 30.11% | 3.00% |
| 4U60 | 725668 | Scenic Rivers Protection | \$58,860 | \$79,809 | \$58,860 | \$58,860 | -26.25% | 0.00% |
| 5090 | 725602 | State Forest | \$8,909,930 | \$11,324,083 | \$10,852,951 | \$11,010,594 | -4.16% | 1.45% |
| 5110 | 725646 | Ohio Geological Mapping | \$5,933,492 | \$6,155,571 | \$6,123,647 | \$6,323,883 | -0.52% | 3.27% |
| 5110 | 725679 | Geographic Information System Centralized Services | \$276,661 | \$288,574 | \$0 | \$0 | -100.00% | N/A |

**FY 2026 - FY 2027 Final Appropriations
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

| Detail by Agency | | | FY 2024 | FY 2025 | Appropriation FY 2026 | Appropriation FY 2027 | FY 2025 to FY 2026 % Change | FY 2026 to FY 2027 % Change |
|---|--------|---------------------------------------|--------------|--------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| DNR Ohio Department of Natural Resources | | | | | | | | |
| 5120 | 725605 | State Parks Operations | \$38,761,035 | \$42,228,663 | \$43,122,931 | \$43,358,465 | 2.12% | 0.55% |
| 5140 | 725606 | Lake Erie Shoreline | \$1,541,774 | \$1,400,727 | \$1,694,771 | \$1,732,863 | 20.99% | 2.25% |
| 5160 | 725620 | Water Management | \$3,368,215 | \$5,347,477 | \$3,256,522 | \$3,562,000 | -39.10% | 9.38% |
| 5180 | 725643 | Oil and Gas Regulation and Safety | \$28,746,183 | \$34,592,142 | \$31,230,432 | \$31,784,411 | -9.72% | 1.77% |
| 5180 | 725677 | Oil and Gas Well Plugging | \$33,717,055 | \$50,123,117 | \$47,734,902 | \$48,022,027 | -4.76% | 0.60% |
| 5210 | 725627 | Off-Road Vehicle Trails | \$168,533 | \$286,210 | \$1,781,723 | \$286,068 | 522.52% | -83.94% |
| 5220 | 725656 | Natural Areas and Preserves | \$712,519 | \$1,100,402 | \$585,191 | \$600,500 | -46.82% | 2.62% |
| 5290 | 725639 | Mining Regulation and Safety | \$3,869,910 | \$4,031,431 | \$4,004,552 | \$4,090,096 | -0.67% | 2.14% |
| 5310 | 725648 | Reclamation Forfeiture | \$40,455 | \$55,079 | \$195,573 | \$195,579 | 255.08% | 0.00% |
| 5BJ1 | 7256A6 | Parks and Recreation | \$0 | \$7,915,455 | \$27,500,000 | \$7,500,000 | 247.42% | -72.73% |
| 5BJ1 | 7256A7 | Wildlife Area Land Royalties | \$0 | \$0 | \$3,000,000 | \$0 | N/A | -100.00% |
| 5EL0 | 725612 | Wildlife Law Enforcement | \$11,826 | \$12,000 | \$11,826 | \$11,826 | -1.45% | 0.00% |
| 5HK0 | 725625 | Ohio Nature Preserves | \$9,239 | \$27,467 | \$9,239 | \$9,239 | -66.36% | 0.00% |
| 5LD0 | 725458 | Oil and Gas Leasing Commission | \$0 | \$480 | \$10,000 | \$10,000 | 1,983.33% | 0.00% |
| 5P20 | 725634 | Wildlife Boater Angler Administration | \$3,820,849 | \$2,933,952 | \$5,968,330 | \$5,968,330 | 103.42% | 0.00% |
| 5TD0 | 725514 | Park Maintenance | \$1,414,381 | \$1,452,735 | \$1,540,331 | \$1,540,331 | 6.03% | 0.00% |
| 6150 | 725661 | Dam Safety | \$1,784,871 | \$1,758,935 | \$5,673,950 | \$6,473,950 | 222.58% | 14.10% |
| 6970 | 725670 | Submerged Lands | \$633,738 | \$1,032,218 | \$667,210 | \$679,080 | -35.36% | 1.78% |
| 6H20 | 725681 | H2Ohio | \$33,536,395 | \$35,839,346 | \$21,200,000 | \$21,200,000 | -40.85% | 0.00% |
| 7015 | 740401 | Division of Wildlife Conservation | \$80,450,638 | \$84,003,350 | \$84,946,128 | \$87,919,242 | 1.12% | 3.50% |
| 7086 | 725414 | Waterways Improvement | \$5,394,787 | \$5,600,378 | \$5,782,184 | \$5,880,807 | 3.25% | 1.71% |
| 7086 | 739401 | Watercraft Operations | \$29,852,858 | \$27,728,105 | \$28,432,898 | \$28,922,532 | 2.54% | 1.72% |
| 8150 | 725636 | Cooperative Management Projects | \$565,313 | \$560,138 | \$625,271 | \$625,271 | 11.63% | 0.00% |
| 8160 | 725649 | Wetlands Habitat | \$705,117 | \$767,274 | \$659,691 | \$659,691 | -14.02% | 0.00% |
| 8170 | 725655 | Wildlife Conservation Checkoff | \$2,243,074 | \$2,029,726 | \$1,923,060 | \$1,923,060 | -5.26% | 0.00% |
| 8180 | 725629 | Cooperative Fisheries Research | \$1,507,215 | \$1,641,313 | \$1,500,000 | \$1,500,000 | -8.61% | 0.00% |

**FY 2026 - FY 2027 Final Appropriations
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

| Detail by Agency | | | FY 2024 | FY 2025 | Appropriation FY 2026 | Appropriation FY 2027 | FY 2025 to FY 2026 % Change | FY 2026 to FY 2027 % Change |
|--|--------|--|----------------------|----------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| DNR Ohio Department of Natural Resources | | | | | | | | |
| 8190 | 725685 | Ohio River Management | \$50,399 | \$21,884 | \$43,786 | \$43,786 | 100.08% | 0.00% |
| 81B0 | 725688 | Wildlife Habitats | \$1,040,166 | \$941,608 | \$1,359,102 | \$1,359,102 | 44.34% | 0.00% |
| Dedicated Purpose Fund Group Subtotal | | | \$292,633,161 | \$335,181,501 | \$347,123,408 | \$329,034,421 | 3.56% | -5.21% |
| 1550 | 725601 | Departmental Projects | \$1,093,966 | \$2,594,112 | \$1,566,470 | \$1,586,980 | -39.61% | 1.31% |
| 1550 | 725676 | Hocking Hills State Park Lodge | \$6,032 | \$0 | \$0 | \$0 | N/A | N/A |
| 1570 | 725651 | Program Support | \$24,275,735 | \$26,046,012 | \$26,713,040 | \$27,292,005 | 2.56% | 2.17% |
| 5100 | 725631 | Maintenance - State-owned Residences | \$50,137 | \$82,524 | \$43,713 | \$43,713 | -47.03% | 0.00% |
| Internal Service Activity Fund Group Subtotal | | | \$25,425,870 | \$28,722,648 | \$28,323,223 | \$28,922,698 | -1.39% | 2.12% |
| 7061 | 725405 | Clean Ohio Trail Operating | \$250,051 | \$210,532 | \$267,307 | \$273,030 | 26.97% | 2.14% |
| Capital Projects Fund Group Subtotal | | | \$250,051 | \$210,532 | \$267,307 | \$273,030 | 26.97% | 2.14% |
| 5ZT0 | 7256A2 | State Park Lodges Maintenance and Repair | \$10,601,074 | \$8,279,583 | \$11,950,641 | \$11,950,641 | 44.34% | 0.00% |
| Fiduciary Fund Group Subtotal | | | \$10,601,074 | \$8,279,583 | \$11,950,641 | \$11,950,641 | 44.34% | 0.00% |
| R017 | 725659 | Performance Cash Bond Refunds | \$450,999 | \$648,874 | \$450,999 | \$450,999 | -30.50% | 0.00% |
| R043 | 725624 | Forestry | \$2,104,919 | \$1,989,530 | \$2,104,919 | \$2,104,919 | 5.80% | 0.00% |
| Holding Account Fund Group Subtotal | | | \$2,555,918 | \$2,638,404 | \$2,555,918 | \$2,555,918 | -3.13% | 0.00% |
| 3320 | 725669 | Federal Mine Safety Grant | \$279,771 | \$257,595 | \$306,979 | \$316,189 | 19.17% | 3.00% |
| 3B30 | 725640 | Federal Forest Pass-Thru | \$541,969 | \$250,167 | \$419,535 | \$419,535 | 67.70% | 0.00% |
| 3B40 | 725641 | Federal Flood Pass-Thru | \$141,645 | \$109,822 | \$106,648 | \$106,648 | -2.89% | 0.00% |
| 3B50 | 725645 | Federal Abandoned Mine Lands | \$27,815,234 | \$36,632,418 | \$69,114,806 | \$69,268,735 | 88.67% | 0.22% |
| 3B60 | 725653 | Federal Land and Water Conservation Grants | \$6,009,629 | \$7,051,372 | \$10,800,000 | \$25,800,000 | 53.16% | 138.89% |
| 3B70 | 725654 | Reclamation - Regulatory | \$1,175,027 | \$1,150,753 | \$1,311,309 | \$1,340,625 | 13.95% | 2.24% |
| 3IR0 | 7256A5 | Long Term Abandoned Mine Land Reclamation | \$0 | \$0 | \$100,000 | \$100,000 | N/A | 0.00% |
| 3P10 | 725632 | Geological Survey - Federal | \$253,065 | \$545,037 | \$805,102 | \$786,700 | 47.72% | -2.29% |
| 3P20 | 725642 | Oil and Gas - Federal | \$153,439 | \$146,067 | \$20,109,957 | \$20,115,008 | 13,667.62% | 0.03% |

**FY 2026 - FY 2027 Final Appropriations
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

| Detail by Agency | | | FY 2024 | FY 2025 | Appropriation FY 2026 | Appropriation FY 2027 | FY 2025 to FY 2026 % Change | FY 2026 to FY 2027 % Change |
|---|--------|--|----------------------|----------------------|--------------------------|--------------------------|--------------------------------|--------------------------------|
| DNR Ohio Department of Natural Resources | | | | | | | | |
| 3P20 | 725698 | Oil And Gas - Federal Orphan Well Plug | \$10,598,944 | \$11,311,410 | \$22,363,120 | \$22,363,120 | 97.70% | 0.00% |
| 3P30 | 725650 | Coastal Management - Federal | \$5,629,586 | \$4,379,251 | \$3,953,487 | \$4,013,587 | -9.72% | 1.52% |
| 3P40 | 725660 | Federal - Soil and Water Resources | \$352,715 | \$440,240 | \$416,420 | \$422,292 | -5.41% | 1.41% |
| 3R50 | 725673 | Acid Mine Drainage Abatement/Treatment | \$871,257 | \$1,137,545 | \$860,489 | \$860,489 | -24.36% | 0.00% |
| 3Z50 | 725657 | Federal Recreation and Trails | \$1,561,335 | \$1,565,895 | \$1,122,594 | \$1,127,603 | -28.31% | 0.45% |
| Federal Fund Group Subtotal | | | \$55,383,616 | \$64,977,573 | \$131,790,446 | \$147,040,531 | 102.82% | 11.57% |
| Ohio Department of Natural Resources Total | | | \$549,446,273 | \$642,483,674 | \$650,201,181 | \$686,765,966 | 1.20% | 5.62% |