

Department of Natural Resources

General Revenue Fund

GRF 725401 Division of Wildlife-Operating Subsidy

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by H.B. 298 of the 119th G.A.)

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

GRF 725413 Parks and Recreational Facilities Lease Rental Bond Payments

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$20,363,129 | \$18,683,391 | \$21,473,247 | \$21,477,686 | \$23,239,600 | \$24,655,600 |
| | -8.2% | 14.9% | 0.0% | 8.2% | 6.1% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

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

GRF 725456 Canal Lands

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$135,000 | \$135,000 | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 1520.03; Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A. (originally established Am. Sub. H.B. 111 of the 118th G.A.)

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

Department of Natural Resources

GRF 725502 Soil and Water Districts

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$3,250,000 | \$0 |
| | 0.0% | 0.0% | 0.0% | 12.1% | -100% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to distribute money to the state's 88 soil and water conservation districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 64 of the 131st G.A. transfers responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016. After that date, the GRF component of the program will be funded by appropriation item 700509, Soil and Water District Support, under AGR's budget.

GRF 725505 Healthy Lake Erie Program

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$1,518,104 | \$1,794,660 | \$579,264 | \$1,000,000 | \$1,000,000 |
| | N/A | 18.2% | -67.7% | 72.6% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A. (Originally established by Am. Sub. H.B. 487 of the 129th G.A.)

Purpose: This line item is used to assist landowners in the Lake Erie Basin with implementing best practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 64 specifies that the money be used for (1) conservation measures in the Western Lake Erie Basin, (2) funding assistance for soil testing, winter cover crops, edge of field testing, tributary monitoring, animal waste abatement, and (3) any additional efforts to reduce nutrient runoff as the Director of Natural Resources deems necessary. H.B. 64 also requires that the Director give priority to recommendations that encourage farmers to adopt "4R" nutrient stewardship practices.

Department of Natural Resources

GRF 725507 Coal and Mine Safety Program

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$2,497,962 | \$2,500,024 | \$2,600,000 | \$2,700,000 |
| | N/A | N/A | 0.1% | 4.0% | 3.8% |

Source: General Revenue Fund

Legal Basis: ORC 1561.05; Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

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

GRF 725509 Parks Special Purposes

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

Source: General Revenue Fund

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

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

GRF 725512 Portage County Stormwater

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| | N/A | N/A | N/A | N/A | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is to be used to provide state support for the Portage County Stormwater Project.

Department of Natural Resources

GRF 725903 Natural Resources General Obligation Bond Debt Service

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,680,206 | \$23,146,976 | \$24,277,003 | \$23,891,936 | \$27,079,900 | \$26,074,400 |
| | 394.6% | 4.9% | -1.6% | 13.3% | -3.7% |

Source: General Revenue Fund

Legal Basis: Section 21 of Article VIII of the Ohio Constitution; ORC 151.01 and 151.05; Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

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

GRF 727321 Division of Forestry

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,867,968 | \$4,581,455 | \$4,416,954 | \$4,364,000 | \$4,467,001 | \$4,542,001 |
| | -5.9% | -3.6% | -1.2% | 2.4% | 1.7% |

Source: General Revenue Fund

Legal Basis: ORC 1503.011; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for operations of the Division of Forestry, which protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques. Under H.B. 64 of the 131st G.A., the Division will also begin administering the Silvicultural Assistance Program which responds to incidents involving pollution to waters of the state caused by forestry pollution. The act transfers responsibility for overseeing this program to the Division of Forestry from the Division of Soil and Water Resources effective January 1, 2016.

Department of Natural Resources

GRF 729321 Office of Information Technology

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$194,118 | \$195,916 | \$177,280 | \$174,657 | \$177,405 | \$177,405 |
| | 0.9% | -9.5% | -1.5% | 1.6% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by H.B. 152 of the 120th G.A.)

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

GRF 730321 Division of Parks and Recreation

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$29,999,978 | \$30,127,996 | \$30,107,754 | \$29,995,867 | \$30,000,000 | \$30,000,000 |
| | 0.4% | -0.1% | -0.4% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 1541.03; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

GRF 736321 Division of Engineering

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$3,125,156 | \$2,972,881 | \$2,186,420 | \$2,235,660 | \$2,324,736 | \$2,324,736 |
| | -4.9% | -26.5% | 2.3% | 4.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

GRF 737321 Division of Soil and Water Resources

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$5,005,758 | \$4,962,596 | \$4,834,123 | \$4,763,457 | \$2,899,952 | \$1,013,652 |
| | -0.9% | -2.6% | -1.5% | -39.1% | -65.0% |

Source: General Revenue Fund

Legal Basis: ORC 1511.02; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item funds the administrative costs of the Division of Soil and Water Resources, which provides assistance to Soil and Water Conservation Districts, supervises water resources management programs, oversees dam safety for public and private water impoundments, and oversees urban and rural nonpoint source water pollution control programs. H.B. 64 of the 131st G.A. transfers responsibilities regarding agricultural pollution abatement practices, conservation in farming, administration of grants to agricultural land owners, and administrative leadership to soil and water conservation districts to the Department of Agriculture effective January 1, 2016.

GRF 738321 Division of Real Estate and Land Management

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$715,861 | \$668,596 | \$670,342 | \$670,342 |
| | N/A | N/A | -6.6% | 0.3% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item supports the Office of Real Estate. The Office oversees such activities as land acquisition, appraisals, leases, and other related activities.

GRF 741321 Division of Natural Areas and Preserves

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,198,856 | \$1,181,305 | \$1,215,886 | \$1,197,645 | \$1,200,000 | \$1,200,000 |
| | -1.5% | 2.9% | -1.5% | 0.2% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 1517.02; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

Dedicated Purpose Fund Group

2270 725406 Parks Projects Personnel

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$260,121 | \$199,293 | \$194,710 | \$235,336 | \$685,098 | \$696,995 |
| | -23.4% | -2.3% | 20.9% | 191.1% | 1.7% |

Source: Dedicated Purpose Fund Group: General obligation bond revenues

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

4300 725671 Canal Lands

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$702,561 | \$665,223 | \$831,159 | \$675,958 | \$883,879 | \$883,879 |
| | -5.3% | 24.9% | -18.7% | 30.8% | 0.0% |

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

Legal Basis: ORC 1520.05; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

4D50 725618 Recycled Materials

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

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

Legal Basis: Discontinued line item

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

Department of Natural Resources

4J20 725628 Injection Well Review

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$80,191 | \$80,063 | \$72,443 | \$48,025 | \$128,466 | \$128,466 |
| | -0.2% | -9.5% | -33.7% | 167.5% | 0.0% |

Source: Dedicated Purpose Fund Group: annual transfers of 15% of the Underground Injection Control Fund overseen by the Ohio EPA

Legal Basis: ORC 1501.022; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

4M70 725686 Wildfire Suppression

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$19,283 | \$54,475 | \$45,167 | \$54,435 | \$100,000 | \$100,000 |
| | 182.5% | -17.1% | 20.5% | 83.7% | 0.0% |

Source: Dedicated Purpose Fund Group: Timber sales receipts

Legal Basis: ORC 1503.141; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

4S90 725622 NatureWorks Personnel

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$340,703 | \$384,293 | \$266,483 | \$344,417 | \$818,618 | \$833,076 |
| | 12.8% | -30.7% | 29.2% | 137.7% | 1.8% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

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

Department of Natural Resources

4U60 725668 Scenic Rivers Protection

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$76,564 | \$67,009 | \$122,283 | \$42,410 | \$100,000 | \$100,000 |
| | -12.5% | 82.5% | -65.3% | 135.8% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

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

5090 725602 State Forest

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$8,272,990 | \$6,501,885 | \$6,987,149 | \$7,953,306 | \$6,879,410 | \$6,880,148 |
| | -21.4% | 7.5% | 13.8% | -13.5% | 0.0% |

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

Legal Basis: ORC 1503.05; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for the administration, operation, maintenance, development, or utilization of Ohio's 21 state forests and to provide services to private forest owners.

Department of Natural Resources

5110 725646 Ohio Geological Mapping

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$909,860 | \$898,988 | \$1,178,481 | \$1,899,776 | \$1,400,000 | \$1,800,000 |
| | -1.2% | 31.1% | 61.2% | -26.3% | 28.6% |

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

Legal Basis: ORC 1505.09; Sections 337.10. and 337.40 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to pay for field, laboratory, and administrative tasks related to the mapping and public reporting of the geological and mineral resources of the state. H.B. 64 of the 131st G.A. authorizes cash transfers from the GRF to the Geologic Mapping Fund (Fund 5110) during the FY 2016-FY 2017 biennium to be used as an interim source of funding to cover increased laboratory and field research activities associated with the expansion of oil and gas drilling in the state until the permit and severance taxes collected from these sources is sufficient to cover the expenses.

5120 725605 State Parks Operations

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$25,785,222 | \$29,054,467 | \$27,242,769 | \$24,894,330 | \$31,471,044 | \$31,471,044 |
| | 12.7% | -6.2% | -8.6% | 26.4% | 0.0% |

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

Legal Basis: ORC 1541.22; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5140 725606 Lake Erie Shoreline

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,350,654 | \$1,524,690 | \$1,241,453 | \$837,131 | \$1,559,583 | \$1,559,583 |
| | 12.9% | -18.6% | -32.6% | 86.3% | 0.0% |

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

Legal Basis: ORC 1507.04; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This appropriation is used to pay for activities which contribute to the protection of the shores and waters of Lake Erie, including erosion prevention, as well planning, developing, and constructing recreational facilities at the lake. A portion of the funding under this line item is also used to meet state matching requirements for the NOAA grants appropriated under Fund 3P30 line item 725650, Coastal Management – Federal. In addition, the Division of Soil and Water Resources and the Division of Geological Survey draw upon funds in this line item for water management and geological mapping programs related to Lake Erie.

5160 725620 Water Management

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,506,094 | \$2,510,508 | \$2,511,705 | \$2,559,292 | \$2,559,291 | \$2,559,291 |
| | 0.2% | 0.0% | 1.9% | 0.0% | 0.0% |

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

Legal Basis: ORC 1501.30; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5180 725643 Oil and Gas Regulation and Safety

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$6,426,883 | \$9,089,472 | \$10,766,389 | \$11,865,351 | \$19,193,271 | \$19,444,876 |
| | 41.4% | 18.4% | 10.2% | 61.8% | 1.3% |

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

Legal Basis: ORC 1509.02; Sections 337.10 and 337.40 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to cover the costs for administering oil and gas regulatory programs and for certain operating costs of the Division of Oil and Gas Resources Management. H.B. 64 of the 131st G.A. authorizes cash transfers from the GRF to the Oil and Gas Well Fund (Fund 5180) during the FY 2016-FY 2017 biennium to be used as an interim source of funding to cover increased regulatory works associated with the expansion of oil and gas drilling in the state until the permit and severance taxes collected from these activities is sufficient to cover the expenses.

5180 725677 Oil and Gas Well Plugging

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$539,052 | \$441,661 | \$565,958 | \$1,376,248 | \$3,000,000 | \$3,000,000 |
| | -18.1% | 28.1% | 143.2% | 118.0% | 0.0% |

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

Legal Basis: Sections 337.10 and 337.40 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

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

Department of Natural Resources

5210 725627 Off-Road Vehicle Trails

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$53,187 | \$68,205 | \$337,952 | \$502,508 | \$143,490 | \$143,490 |
| | 28.2% | 395.5% | 48.7% | -71.4% | 0.0% |

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

Legal Basis: ORC 4519.11; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

5220 725656 Natural Areas and Preserves

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$262,740 | \$340,844 | \$365,349 | \$573,841 | \$546,639 | \$546,639 |
| | 29.7% | 7.2% | 57.1% | -4.7% | 0.0% |

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

Legal Basis: ORC 1517.11; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

5260 725610 Strip Mining Administration Fee

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$3,168,570 | \$2,849,808 | \$2,960,071 | \$2,608,575 | \$2,977,956 | \$2,977,955 |
| | -10.1% | 3.9% | -11.9% | 14.2% | 0.0% |

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

Legal Basis: ORC 1513.181; Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item provides funding to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management. H.B. 64 of the 131st G.A. also allows the Director of Budget and Management, at the request of the Director of Natural Resources, to transfer up to \$500,000 per year from Fund 5290 to Fund 5260 to be used to operate the Coal Regulatory Program.

Department of Natural Resources

5270 725637 Surface Mining Administration

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,470,517 | \$1,391,930 | \$1,590,348 | \$1,448,668 | \$1,681,153 | \$1,681,154 |
| | -5.3% | 14.3% | -8.9% | 16.0% | 0.0% |

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

Legal Basis: ORC 1514.11; Sections 337.10 and 337.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods. H.B. 64 of the 131st G.A. also allows the Director of Budget and Management, at the request of the Director of Natural Resources, to transfer up to \$800,000 per year from the Unreclaimed Lands Fund (Fund 5290) to Fund 5270 to be used to operate the Industrial Minerals and Ohio Mine Safety and Training Programs.

5290 725639 Unreclaimed Lands

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,516,052 | \$981,590 | \$1,221,650 | \$1,005,242 | \$1,804,180 | \$1,804,180 |
| | -35.3% | 24.5% | -17.7% | 79.5% | 0.0% |

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

Legal Basis: ORC 1513.30; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5310 725648 Reclamation Forfeiture

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$169,487 | \$169,400 | \$30,198 | \$79,720 | \$500,000 | \$500,000 |
| | -0.1% | -82.2% | 164.0% | 527.2% | 0.0% |

Source: Dedicated Purpose Fund Group: A portion of the base and supplemental severance taxes on coal

Legal Basis: ORC 1513.08; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

5320 725644 Litter Control and Recycling

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

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

Legal Basis: Discontinued line item

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

Department of Natural Resources

5860 725633 Scrap Tire Program

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

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

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

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

5B30 725674 Mining Regulation

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,788 | \$148 | \$55,298 | \$24,984 | \$28,135 | \$28,135 |
| | -91.7% | 37,198.3% | -54.8% | 12.6% | 0.0% |

Source: Dedicated Purpose Fund Group: Application fees collected from persons employed in specified mine-related occupations

Legal Basis: ORC 1561.48; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5BV0 725658 Heidelberg Water Quality Lab

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$125,000 | \$0 |
| | 0.0% | 0.0% | 0.0% | -50.0% | -100% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item provides support to the National Center for Water Quality Research (NCWR) at Heidelberg University in Tiffin. The NCWR performs research on soil and water issues, including studying agricultural impacts on soil and water resources and analysis of water quality in Lake Erie. Appropriations under this line item are only for FY 2016. Effective January 1, 2016, as a result of the transfer of various water quality programs from DNR to the Department of Agriculture, the funding will be distributed under Fund 5BV0 line item 700660, Heidelberg Water Quality Lab, under the Department of Agriculture's budget

5BV0 725683 Soil and Water Districts

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$7,482,857 | \$7,999,735 | \$7,999,184 | \$8,000,000 | \$4,000,000 | \$0 |
| | 6.9% | 0.0% | 0.0% | -50.0% | -100% |

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

Legal Basis: ORC 1515.14 and 3714.073; Sections 337.10 and 337.40 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts alongside GRF line item 725502, Soil and Water Districts. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission. Payments are made upon approval of the Commission. H.B. 64 of the 131st G.A. transfers responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016. From that point, program costs will be paid under Fund 5BV0 appropriation item 700601, Soil and Water Districts, under the AGR budget.

Department of Natural Resources

5CU0 725647 Mine Safety

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

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

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

Purpose: This line item provided funding for mine safety testing and certification, mine safety and health inspections, mine safety and rescue equipment, mine rescue stations, and for other mine safety costs. Since FY 2014, funding for these activities has been provided under GRF line item 725507, Coal and Mine Safety Program.

5EL0 725612 Wildlife Law Enforcement

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$350 | \$7,223 | \$12,000 | \$12,000 |
| | N/A | N/A | 1,960.8% | 66.1% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

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

5EM0 725613 Park Law Enforcement

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$54,948 | \$463 | \$7,817 | \$511 | \$34,000 | \$34,000 |
| | -99.2% | 1,589.0% | -93.5% | 6,553.6% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

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

Department of Natural Resources

5EN0 725614 Watercraft Law Enforcement

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$1,476 | \$7,500 | \$7,500 |
| | N/A | N/A | N/A | 408.1% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

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

5HK0 725625 Ohio Nature Preserves

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| | N/A | N/A | N/A | N/A | 0.0% |

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

Legal Basis: ORC 4501.243; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

5MF0 725635 Ohio Geology License Plate

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$0 | \$2,520 | \$2,520 |
| | N/A | N/A | N/A | N/A | 0.0% |

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

Legal Basis: ORC 1505.12, 1505.13, and 4503.515; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5MW0 725604 Natural Resources Special Purposes

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$2,563,713 | \$11,314,655 | \$6,000,000 | \$6,000,000 |
| | N/A | N/A | 341.3% | -47.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Transfers of up to \$12.0 million from the FY 2015 year-end cash balances in the GRF

Legal Basis: Sections 337.10 and 512.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item supports various costs associated with litigation for which the use of state capital moneys is not permissible. DNR directs a portion of these funds toward land surveys, appraisals, the acquisition of flowage easements, and various legal and court costs, such as court reporter fees, court transcripts, legal fees, court filing fees, deposition related costs and transcripts, expert witness costs, and trial preparation costs. An example of cases for which these funds are used is compensation for landowners near Grand Lake St. Marys.

5P20 725634 Wildlife Boater Angler Administration

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,748,264 | \$3,260,606 | \$1,998,294 | \$2,331,456 | \$3,000,000 | \$3,000,000 |
| | 86.5% | -38.7% | 16.7% | 28.7% | 0.0% |

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

Legal Basis: ORC 1531.35; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

5PP0 725699 Healthy Lake Erie

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$1,651,552 | \$0 | \$0 |
| | N/A | N/A | N/A | -100% | N/A |

Source: Dedicated Purpose Fund Group: Remittances of unexpended funds previously appropriated to soil and water conservation districts related to the Conservation Reserve Enhancement Program

Legal Basis: Discontinued line item (originally established by the Controlling Board on September 22, 2014)

Purpose: This line item was used to reimburse farmers in 27 counties of the Lake Erie Watershed for costs associated with implementing 3 specific nutrient reduction practices including (1) planting cover crops, (2) installing controlled drainage structures, and (3) installing blind tile or French drains in agricultural fields. As a result of the transfer of various water quality programs to the Department of Agriculture, beginning on January 1, 2016 these activities will be funded under Fund 5QW0 appropriation item 700653, Watershed Assistance, under the Department of Agriculture budget.

5SA1 725609 Mentor Stormwater Project

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$0 | \$0 | \$350,000 | \$0 |
| | N/A | N/A | N/A | N/A | -100% |

Source: Dedicated Purpose Fund Group: Cash transfers from the FY 2015 ending balance in the GRF

Legal Basis: Sections 337.10, 337.40, and 512.30 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to provide state support for the City of Mentor wetland and stormwater management project.

6150 725661 Dam Safety

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$913,290 | \$930,831 | \$945,455 | \$936,286 | \$943,517 | \$943,517 |
| | 1.9% | 1.6% | -1.0% | 0.8% | 0.0% |

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

Legal Basis: ORC 1521.06; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

6970 725670 Submerged Lands

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$611,834 | \$351,631 | \$314,229 | \$400,338 | \$869,145 | \$869,145 |
| | -42.5% | -10.6% | 27.4% | 117.1% | 0.0% |

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

Legal Basis: ORC 1506.11; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

7015 740401 Division of Wildlife Conservation

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$55,343,360 | \$50,084,112 | \$51,719,304 | \$53,435,837 | \$56,325,976 | \$59,997,307 |
| | -9.5% | 3.3% | 3.3% | 5.4% | 6.5% |

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

Legal Basis: ORC 1531; Sections 337.10 and 337.43 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This item funds operations and programming for the Division of Wildlife. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals, and by regulating hunting and fishing activities in the state, including administering hunting and fishing licenses and permits. H.B. 64 of the 131st G.A. earmarks \$50,000 in FY 2016 to study the effect that zebra mussels and quagga mussels have on Lake Erie and an additional \$50,000 in FY 2016 to study the effect that Canada geese have on the lake.

Department of Natural Resources

7086 725414 Waterways Improvement

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$5,303,536 | \$4,495,936 | \$4,855,776 | \$4,467,026 | \$6,193,671 | \$6,193,671 |
| | -15.2% | 8.0% | -8.0% | 38.7% | 0.0% |

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group; cash transfer of \$1.0 million from the GRF

Legal Basis: ORC 1541.03 and 1521.20; Sections 337.10 and 337.45 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation. H.B. 64 earmarks \$500,000 in each fiscal year from this line item to conduct enhanced activity aimed at maximizing sediment removal and dredging in Grand Lake St. Marys.

7086 725418 Buoy Placement

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$51,542 | \$52,126 | \$37,747 | \$52,153 | \$60,000 | \$60,000 |
| | 1.1% | -27.6% | 38.2% | 15.0% | 0.0% |

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

Legal Basis: ORC 1547.08; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

7086 725501 Waterway Safety Grants

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$62,647 | \$62,647 | \$62,647 | \$62,647 | \$120,000 | \$120,000 |
| | 0.0% | 0.0% | 0.0% | 91.6% | 0.0% |

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

Legal Basis: ORC 1547.56; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to reimburse the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions that oversee bodies of water. The share of revenue that each entity receives is in proportion to the number of watercraft and outboard motor licenses declaring the entity's waters as the area where the equipment is principally operated.

7086 725506 Watercraft Marine Patrol

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$532,755 | \$590,617 | \$570,659 | \$575,746 | \$576,153 | \$576,153 |
| | 10.9% | -3.4% | 0.9% | 0.1% | 0.0% |

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

Legal Basis: ORC 1547.67; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item provides the operating subsidies for the marine patrol program for all waterways in the state. Specifically, the funding is granted to local governments to help establish and maintain marine patrols. The funding may also be used for educational materials and personnel. No entity can receive more than \$35,000 per year in support.

Department of Natural Resources

7086 725513 Watercraft Educational Grants

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$366,528 | \$343,117 | \$303,422 | \$363,069 | \$400,000 | \$400,000 |
| | -6.4% | -11.6% | 19.7% | 10.2% | 0.0% |

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

Legal Basis: ORC 1547.68; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to award grants to local governments, state agencies, soil and water conservancy districts, and nonprofit organizations to establish and operate boating safety education programs. The amount an individual entity may receive is capped at \$30,000 per year.

7086 739401 Division of Watercraft

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$17,730,772 | \$17,027,642 | \$23,285,270 | \$17,629,397 | \$21,271,870 | \$21,071,870 |
| | -4.0% | 36.7% | -24.3% | 20.7% | -0.9% |

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

Legal Basis: ORC 1547.75 and 5735.051; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

8150 725636 Cooperative Management Projects

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$70,902 | \$132,024 | \$100,030 | \$104,030 | \$649,000 | \$456,000 |
| | 86.2% | -24.2% | 4.0% | 523.9% | -29.7% |

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

Legal Basis: ORC 1531.30; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps.

8160 725649 Wetlands Habitat

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$498,922 | \$863,075 | \$1,110,153 | \$717,775 | \$966,885 | \$966,885 |
| | 73.0% | 28.6% | -35.3% | 34.7% | 0.0% |

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

Legal Basis: ORC 1533.112; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: Overall, 60% percent of the money from this line item is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

8170 725655 Wildlife Conservation Checkoff

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,553,915 | \$2,093,515 | \$1,521,292 | \$1,180,083 | \$2,000,000 | \$2,000,000 |
| | -18.0% | -27.3% | -22.4% | 69.5% | 0.0% |

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

Legal Basis: ORC 1531.26; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

8180 725629 Cooperative Fisheries Research

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,343,119 | \$1,942,804 | \$1,352,960 | \$1,609,639 | \$1,500,000 | \$1,500,000 |
| | 44.6% | -30.4% | 19.0% | -6.8% | 0.0% |

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

Legal Basis: ORC 1531.04; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

8190 725685 Ohio River Management

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$107,624 | \$152,810 | \$230,524 | \$131,931 | \$203,584 | \$203,584 |
| | 42.0% | 50.9% | -42.8% | 54.3% | 0.0% |

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

Legal Basis: ORC 1531.31; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for the preservation, development, and management of wildlife in the Ohio River through the acquisition of critical habitat areas, monitoring of fish and wildlife populations, expansion of programs for the production and stocking of game fish, and researching and developing methods for improving public access to the river.

Department of Natural Resources

81B0 725688 Wildlife Habitats

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$177,369 | \$0 | \$1,167,162 | \$650,000 | \$1,200,000 | \$1,200,000 |
| | -100% | N/A | -44.3% | 84.6% | 0.0% |

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

Legal Basis: ORC 1531.32 and 1531.33; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Internal Service Activity Fund Group

1550 725601 Departmental Projects

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,831,729 | \$2,650,640 | \$2,981,854 | \$2,069,414 | \$2,444,457 | \$1,805,807 |
| | -6.4% | 12.5% | -30.6% | 18.1% | -26.1% |

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

Legal Basis: ORC 1521.05; Sections 337.10 and 337.63 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This funding is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions. H.B. 64 of the 131st G.A. earmarks just over \$45,000 in each fiscal year for grants to the Josh Project, a 501(C)(3) charitable organization in Lucas County, for the purpose of water safety instruction programs.

Department of Natural Resources

1570 725651 Central Support Indirect

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,757,806 | \$5,498,824 | \$4,581,789 | \$4,741,182 | \$5,176,611 | \$5,351,233 |
| | 15.6% | -16.7% | 3.5% | 9.2% | 3.4% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used by DNR's central offices to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, and other departmental support functions.

2040 725687 Information Services

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,672,723 | \$4,708,133 | \$5,470,036 | \$5,183,653 | \$5,633,426 | \$5,633,426 |
| | 0.8% | 16.2% | -5.2% | 8.7% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

2050 725696 Human Resource Direct Service

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0 | \$0 | \$2,248,166 | \$2,295,814 | \$2,634,135 | \$2,696,052 |
| | N/A | N/A | 2.1% | 14.7% | 2.4% |

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

Legal Basis: Sections 337.10 and 337.70 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item was created to facilitate the centralization of DNR's human resources (HR) operations by implementing a central Office of Human Resources that provides assistance to all ODNR divisions.

Department of Natural Resources

2070 725690 Real Estate Services

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$17,778 | \$27,850 | \$28,356 | \$16,165 | \$34,291 | \$34,834 |
| | 56.7% | 1.8% | -43.0% | 112.1% | 1.6% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to pay for internal real estate services provided to other DNR divisions by the Office of Real Estate and Land Management. The funding covers the costs of real estate services including leasing, land sales, land purchases, right of way acquisitions and awards, right of entry agreements, land survey services, and appraisal valuation services. The Office also maintains records and GIS maps of Natural Resources real estate.

2230 725665 Law Enforcement Administration

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,810,499 | \$1,663,036 | \$1,822,664 | \$1,419,603 | \$2,553,054 | \$2,609,277 |
| | -8.1% | 9.6% | -22.1% | 79.8% | 2.2% |

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

Legal Basis: Sections 337.10 and 337.80 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

4X80 725662 Water Resources Council

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$57,038 | \$62,492 | \$60,314 | \$20,749 | \$138,005 | \$138,005 |
| | 9.6% | -3.5% | -65.6% | 565.1% | 0.0% |

Source: Internal Service Activity Fund Group: Payments from nine member agencies

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

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

5100 725631 Maintenance - State-owned Residences

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$183,489 | \$171,197 | \$127,481 | \$312,520 | \$249,611 | \$249,611 |
| | -6.7% | -25.5% | 145.2% | -20.1% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

6350 725664 Fountain Square Facilities Management

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,965,337 | \$2,953,739 | \$3,277,344 | \$3,223,485 | \$3,457,486 | \$3,469,467 |
| | -0.4% | 11.0% | -1.6% | 7.3% | 0.3% |

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

Legal Basis: Sections 337.10 and 337.90 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by H.B. 171 of the 117th G.A.)

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

Department of Natural Resources

Capital Projects Fund Group

7061 725405 Clean Ohio Trail Operating

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$284,339 | \$118,917 | \$66,649 | \$34,213 | \$300,775 | \$300,775 |
| | -58.2% | -44.0% | -48.7% | 779.1% | 0.0% |

Source: Capital Projects Fund Group: Proceeds of bonds issued by the Ohio Public Facilities Commission

Legal Basis: Sections 337.10 and 337.100 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item pays for costs that the Department incurs in administering the Clean Ohio Recreational Trails Grant Program. Grants are provided through the state capital budget in line item C72514, Clean Ohio Local Grants.

Fiduciary Fund Group

4M80 725675 FOP Contract

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$9,462 | \$10,665 | \$577 | \$5,997 | \$20,219 | \$20,219 |
| | 12.7% | -94.6% | 939.9% | 237.2% | 0.0% |

Source: Fiduciary Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members equalling the value of three vacation hours times the hourly rate of the number of FOP members in that division

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to reimburse DNR employees who are members of the Fraternal Order of Police negotiating committee for their committee time.

Department of Natural Resources

Holding Account Fund Group

R017 725659 Performance Cash Bond Refunds

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$480,711 | \$891,329 | \$360,868 | \$739,916 | \$528,993 | \$528,993 |
| | 85.4% | -59.5% | 105.0% | -28.5% | 0.0% |

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

Legal Basis: ORC 1513.16; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

R043 725624 Forestry

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,238,865 | \$1,444,651 | \$1,737,857 | \$1,765,245 | \$2,100,000 | \$2,100,000 |
| | 16.6% | 20.3% | 1.6% | 19.0% | 0.0% |

Source: Holding Account Fund Group: Proceeds from timber sales

Legal Basis: ORC 1503.05; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

Federal Fund Group

3320 725669 Federal Mine Safety Grant

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$337,553 | \$247,365 | \$202,061 | \$332,290 | \$265,000 | \$265,000 |
| | -26.7% | -18.3% | 64.5% | -20.3% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by S.B. 162 of the 121st G.A.)

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

3B30 725640 Federal Forest Pass-Thru

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$345,845 | \$335,343 | \$310,778 | \$279,273 | \$500,000 | \$500,000 |
| | -3.0% | -7.3% | -10.1% | 79.0% | 0.0% |

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

Legal Basis: ORC 1503.01; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

3B40 725641 Federal Flood Pass-Thru

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$273,605 | \$192,984 | \$226,078 | \$209,091 | \$500,000 | \$500,000 |
| | -29.5% | 17.1% | -7.5% | 139.1% | 0.0% |

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

Legal Basis: ORC 5705.11; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

3B50 725645 Federal Abandoned Mine Lands

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$7,845,632 | \$11,194,193 | \$9,874,521 | \$12,173,912 | \$11,851,759 | \$11,851,759 |
| | 42.7% | -11.8% | 23.3% | -2.6% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Natural Resources

3B60 725653 Federal Land and Water Conservation Grants

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$335,772 | \$231,385 | \$244,771 | \$454,800 | \$950,000 | \$950,000 |
| | -31.1% | 5.8% | 85.8% | 108.9% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

3B70 725654 Reclamation - Regulatory

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$3,126,685 | \$2,852,901 | \$2,722,934 | \$2,648,250 | \$2,977,956 | \$2,977,955 |
| | -8.8% | -4.6% | -2.7% | 12.4% | 0.0% |

Source: Federal Fund Group: CFDA 15.250, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by H.B. 291 of the 115th G.A.)

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

3P10 725632 Geological Survey-Federal

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$662,355 | \$531,500 | \$253,030 | \$197,529 | \$160,000 | \$160,000 |
| | -19.8% | -52.4% | -21.9% | -19.0% | 0.0% |

Source: Federal Fund Group: CFDA 15.808, Geological Survey and Data Research Requisition

Legal Basis: ORC 1505.02; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to cover costs for certain eligible personnel, maintenance, and equipment associated with the Division of Geological Survey's mapping activities.

Department of Natural Resources

3P20 725642 Oil and Gas-Federal

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$218,255 | \$281,090 | \$67,401 | \$160,649 | \$234,509 | \$234,509 |
| | 28.8% | -76.0% | 138.3% | 46.0% | 0.0% |

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

Legal Basis: ORC 1509.02; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

3P30 725650 Coastal Management - Federal

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,710,269 | \$1,823,169 | \$4,511,824 | \$1,845,613 | \$1,746,000 | \$1,746,000 |
| | 6.6% | 147.5% | -59.1% | -5.4% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

3P40 725660 Federal - Soil and Water Resources

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$961,335 | \$1,776,458 | \$1,445,124 | \$828,558 | \$4,165,738 | \$1,195,738 |
| | 84.8% | -18.7% | -42.7% | 402.8% | -71.3% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

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

Department of Natural Resources

3R50 725673 Acid Mine Drainage Abatement/Treatment

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$3,358,261 | \$1,599,001 | \$1,252,276 | \$2,131,232 | \$4,342,280 | \$4,342,280 |
| | -52.4% | -21.7% | 70.2% | 103.7% | 0.0% |

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

Legal Basis: ORC 1513.37; Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item supports the Acid Mine Drainage Abatement/Treatment Program approved by the U.S. Department of the Interior. Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units.

3Z50 725657 Federal Recreation and Trails

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Appropriation | FY 2017 Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,792,784 | \$1,546,891 | \$836,752 | \$1,337,623 | \$1,600,000 | \$1,600,000 |
| | -13.7% | -45.9% | 59.9% | 19.6% | 0.0% |

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

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