

Greenbook

LBO Analysis of Enacted Budget

Department of Natural Resources

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Attachment:

 Appropriation Spreadsheet

LBO Greenbook

Department of Natural Resources

Quick look...

- The bill provides total appropriations of \$1.02 billion for the FY 2022-FY 2023 biennium.
 - Of this amount, \$526.1 million is for FY 2022 and \$493.3 million is for FY 2023.
 - More than four-fifths (\$714.1 million) of the biennium total is provided from non-GRF funds.
 - GRF funding accounts for 30.0% (\$305.3 million) of the budget for the biennium.
- The bill provides \$50.0 million from the H2Ohio Fund for the Department of Natural Resources (DNR) to oversee the creation and preservation of wetlands and waterways across the state.
- Debt service payments account for 18.1% (\$184.1 million) of DNR's budget for the biennium.

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue	\$124,105,455	\$121,983,582	\$145,141,945	\$160,141,945
Dedicated Purpose	\$192,979,372	\$218,552,925	\$315,693,569	\$267,448,392
Internal Service Activity	\$23,502,701	\$26,729,572	\$26,946,267	\$27,105,658
Federal	\$21,260,528	\$19,848,413	\$35,022,670	\$35,358,360
Other	\$2,173,944	\$1,881,452	\$3,276,745	\$3,276,745
Total	\$364,021,000	\$388,995,944	\$526,081,196	\$493,331,100
% change	--	6.9%	35.2%	-6.2%
<i>GRF % change</i>	--	-1.7%	19.0%	10.3%

Overview

Agency overview

The Ohio Department of Natural Resources (DNR) is charged with overseeing the use, preservation, and conservation of the state's natural resources through a wide variety of recreational and regulatory programs. DNR's areas of responsibility include Ohio's wildlife, forests and other natural areas, state parks, inland lakes and waterways, geological and mineral resources, and the Lake Erie coastline. DNR also regulates the issuance of hunting and fishing licenses and watercraft registrations, and enforces provisions of state law related to natural resources and conservation. Overall, DNR is responsible for over 640,000 acres of land, including 75 state parks, 24 state forests, 139 state nature preserves, and 150 wildlife areas. In addition, DNR 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. DNR is one of the largest agencies in the state in terms of staff with about 2,300 employees, according to Department of Administrative Services' records for June 2021. Just over 1,400 of these employees are full time, but DNR also relies heavily on intermittent, seasonal, and temporary workers.

Appropriation summary

Overall, H.B. 110 provides DNR a total appropriation of \$526.1 million in FY 2022 and \$493.3 million in FY 2023. Table 1 below breaks down DNR's budget for the FY 2022-FY 2023 biennium, largely by division. DNR is organized into ten operating divisions and offices to carry out its functions, including the central administrative office. For purposes of this budget breakdown, the GRF debt service funding included in the DNR budget is listed as the tenth "division." An 11th category is also provided for appropriations that serve multiple DNR divisions.

Table 1. Appropriations by Functional Category				
Category	FY 2022	FY 2023	Biennium	% of Total
1: Parks and Watercraft	\$150,364,860	\$135,901,327	\$286,266,187	28.1%
2: Wildlife	\$109,356,915	\$79,356,915	\$188,713,830	18.5%
3: Forestry	\$17,677,894	\$17,677,894	\$35,355,788	3.5%
4: Natural Areas and Preserves	\$5,521,628	\$5,378,256	\$10,899,884	1.1%
5: Mineral Resources Management	\$27,040,000	\$27,510,000	\$54,550,000	5.4%
6: Oil and Gas Resources	\$51,074,193	\$52,520,606	\$103,594,799	10.2%
7: Water Resources	\$32,016,962	\$32,130,398	\$64,147,360	6.3%
8: Coastal Management	\$5,984,250	\$5,984,250	\$11,968,500	1.2%
9: Geological Survey	\$9,501,708	\$6,706,438	\$16,208,146	1.6%
10: Administration and Debt Service	\$112,498,053	\$127,795,194	\$240,293,247	23.6%
11: Multi-Divisional Appropriations	\$5,044,733	\$2,369,822	\$7,414,555	0.7%
Total	\$526,081,196	\$493,331,100	\$1,019,412,296	100.0%

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

Budget highlights

Multi-year and lifetime hunting and fishing license fees

The bill modifies fees for multi-year hunting and fishing licenses to provide a standardized 3.7% discount from the relative annual hunting and fishing license fees. For lifetime license fees, the bill applies the following formulas: (1) for adult lifetime hunting and fishing licenses, 24 times the annual hunting or fishing license fee, (2) for youth lifetime hunting licenses, 46 times the annual youth hunting fee, and (3) for senior lifetime hunting and fishing licenses, nine times the annual senior hunting or fishing license fee. Because youth (under 16) are not required to have a fishing license, the fee for youth lifetime fishing licenses remains \$414.00. The specific fee changes made by the bill are shown in Table 2 below.

Table 2. Multi-Year and Lifetime Hunting and Fishing Fee Changes			
License	Prior Law	H.B. 110	Difference
Senior or Youth 3-year hunting or fishing license	\$27.50	\$26.00	-\$1.50

License	Prior Law	H.B. 110	Difference
Senior or Youth 5-year hunting or fishing license	\$45.75	\$43.34	-\$2.41
Youth 10-year hunting license	\$91.50	\$86.67	-\$4.83
Adult 5-year hunting license	\$86.75	\$86.67	-\$0.08
Adult 10-year hunting license	\$173.50	\$173.34	-\$0.16
Adult lifetime hunting license	\$450.00	\$432.00	-\$18.00
Adult 3-year fishing license	\$52.00	\$69.34	\$17.34
Adult 5-year fishing license	\$86.75	\$115.56	\$28.81
Adult 10-year fishing license	\$173.50	\$231.12	\$57.62
Adult lifetime fishing license	\$450.00	\$576.00	\$126.00

Senior deer and wild turkey permit fees

The bill reduces fees for senior deer and wild turkey permits, which are required by hunters aged 66 and older to hunt deer or wild turkey,¹ from \$11.50 to \$11.00. Between calendar years 2019 and 2020, Ohio issued an average of 37,300 senior deer and wild turkey permits per year. Assuming a similar number of senior deer and wild turkey permits will be issued annually in the future, the fee reduction will result in lost revenue totaling approximately \$18,650 per year. Revenue from the sale of senior deer and wild turkey permits is deposited to the credit of the Wildlife Fund (Fund 7015).

Tax reimbursements for DNR land

H.B. 110 requires the DNR Director to annually reimburse school districts and other taxing units for a portion of foregone property tax revenue resulting from the state's acquisition of certain land dating back to 2018. Specifically, the bill requires DNR to make payments equal to 2.5% of the land's unimproved taxable value for the tax year in which DNR acquired the land and specifies that the payments be allocated such that school districts will receive 60% of the amounts paid by DNR, with other taxing units receiving the remaining 40%. As of July 2021, only land that has been incorporated into the Jesse Owens State Park and adjacent Appalachian Hills Wildlife area in Morgan, Muskingum, and Noble counties will be subject to these payments. These reimbursements would be paid from either the State Park Fund (Fund 5120) or the Wildlife Fund (Fund 7015), or both.

¹ Ohio resident landowners, spouses, and their children are not required to have a deer or wild turkey permit when hunting on land they own. Tenants and their children hunting land on which they reside and from which they derive a majority of their income from agricultural production are also exempt from deer and turkey permit requirements. Certain nonresident landowners may also be exempt if their state of residence provides a similar exemption to Ohio residents that own land in the nonresident's home state.

Acquisition of the Geneva Lodge and Conference Center

The bill requires DNR to assume ownership and operation of the Geneva Lodge and Conference Center (GLCC) from Ashtabula County by December 31, 2021. The bill specifies that when DNR purchases the GLCC, it must be for an amount that does not exceed the outstanding mortgage at the time of purchase. The bill earmarks \$13.95 million under State Park Fund appropriation item 725605, State Park Operations, to complete the purchase and cover the operating expenses of the GLCC during the FY 2022-FY 2023 biennium.

DNR Coronavirus appropriations

Despite being closed for a portion of calendar year 2020, visitation at Ohio's state parks, including overnight stays in state-operated facilities, proved to be a popular recreational activity. Between June and September of 2020, overnight stays at Ohio state parks increased by 11.8% over the same time period in 2019. In response, funding under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was used to provide a safe environment for visitors and staff of the parks. Of Ohio's share of funding, DNR was allocated \$5.0 million in FY 2021 to enhance cleaning and sanitation efforts at Ohio state parks and other DNR facilities. H.B. 110 provides an additional \$2.5 million in FY 2022 for these purposes under Coronavirus Relief Fund (Fund 5CV1) appropriation item 725697, Coronavirus Relief DNR COVID Safety.

Fund consolidation

The bill consolidates several funds used by DNR to pay the costs of centralized administrative services provided to DNR's functional divisions. These funds all receive revenue from charges assessed to DNR's functional divisions for each division's share of the centralized costs. The consolidation entails the abolishment of four funds including: (1) the Information Services Fund (Fund 2040), which is used by DNR to pay centralized information technology and geographical information systems costs, (2) the Human Resources Direct Services Fund (Fund 2050), used by DNR for centralized human resource management functions, (3) the Law Enforcement Administration Fund (Fund 2230), used by DNR for its administration of the Multi-Agency Radio Communications System (MARCS), and (4) the Fountain Square Management Fund (Fund 6350), used by DNR to cover the maintenance costs of its Fountain Square campus in Columbus. Under the bill, these costs will instead be paid from the Central Support Indirect Chargeback Fund (Fund 1570). The bill requires the Director of Budget and Management, on July 1, 2021, or as soon as possible thereafter, to transfer the cash balance in each of the abolished funds to Fund 1570.

Oil and Gas Land Management Commission

The bill makes several changes to the laws governing the development and production of oil and natural gas resources owned or controlled by the state. These include renaming the Oil and Gas Leasing Commission as the Oil and Gas Land Management Commission, revising the Commission's membership, and several changes to procedures for nominating and approving state land to be leased for development of oil and gas resources. Additionally, the bill redirects proceeds of fees collected on the nomination of state land to be developed for oil and gas resources by requiring nomination fees to be deposited into the Oil and Gas Land Management Commission Administration Fund (Fund 5LD0). The bill also requires revenue from signing fees,

rentals, and royalties be deposited to the credit of the State Land Royalty Fund. Previous law required revenue from these sources to be credited to the Forestry Minerals Royalty Fund (Fund 5LB0), the Parks Mineral Royalty Fund (Fund 5KB0), or the Wildlife Habitat Fund (Fund 81B0). Furthermore, because funds 5LB0 and 5KB0 are no longer needed, the bill eliminates these two funds. The bill establishes procedures for distributing money in the State Land Royalty Fund to state agencies and special procedures for distribution to divisions within DNR. Finally, the bill allows such money received by state agencies to be used for any purpose rather than solely for capital expenditures as under current law.

Under previous law, the Oil and Gas Leasing Commission had not adopted rules regarding leasing state land for oil and gas development. As a result, no revenue has been collected for the leasing of state lands for oil and gas production. Assuming these changes result in leases of state land for oil and gas development, the State Land Royalty Fund and Fund 5LD0 would likely receive significant revenue.

Analysis of FY 2022-FY 2023 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in DNR's 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 DNR section of the budget bill.

In the analysis, each appropriation item's actual expenditures for FY 2021 and appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DNR's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	725401	Division of Wildlife – Operating Subsidy	C2:1 Wildlife
GRF	725413	Parks & Recreational Facilities Lease Rental Bond Payments	C10:4:1 Administration and Debt Service
GRF	725456	Canal Lands	C1:4:1 Parks and Watercraft
GRF	725505	Healthy Lake Erie Program	C7:2 Water Resources
GRF	725507	Coal and Mine Safety Programs	C5:1 Mineral Resources Management
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	C7:3 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
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

Categorization of DNR's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget

Fund	ALI	ALI Name	Category
4S90	725622	NatureWorks Personnel	C10:2:4 Administration and Debt Service
4U60	725668	Scenic Rivers Protection	C1:5:1 Parks and Watercraft
5090	725602	State Forest	C3:2 Forestry
5110	725646	Ohio Geological Mapping	C9:1 Geological Survey
5110	725679	Geographic Information System Centralized Services	C9:2 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	C7:4 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
5CV1	725697	Coronavirus Relief DNR COVID Safety	C11:4 Multi-Divisional Appropriations
5EL0	725612	Wildlife Law Enforcement	C2:2 Wildlife
5EM0	725613	Natural Resources Law Enforcement	C1:1:4 Parks and Watercraft
5HK0	725625	Ohio Nature Preserves	C4:3 Natural Areas and Preserves
5P20	725634	Wildlife Boater Angler Administration	C2:3 Wildlife
5TD0	725514	Park Maintenance	C1:1:3 Parks and Watercraft
6150	725661	Dam Safety	C7:5 Water Resources
6970	725670	Submerged Lands	C8:2 Coastal Management
6H20	725681	H2Ohio	C7:1 Water Resources
7015	725607	Appalachian Hills	C2:11 Wildlife
7015	740401	Division of Wildlife Conservation	C2:4 Wildlife
7086	725414	Waterways Improvement	C1:1:5 Parks and Watercraft
7086	739401	Watercraft Operations	C1:5:2 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
81B0	725688	Wildlife Habitats	C2:10 Wildlife

Categorization of DNR's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget

Fund	ALI	ALI Name	Category
Internal Service Activity Fund Group			
1550	725601	Departmental Projects	C11:1 Multi-Divisional Appropriations
1550	725676	Hocking Hills State Park Lodge	C1:1:6 Parks and Watercraft
1570	725651	Central Support Indirect	C10:1:2 Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	C11:2 Multi-Divisional Appropriations
Capital Projects Fund Group			
7061	725405	Clean Ohio Trail Operating	C1:2:3 Parks and Watercraft
Fiduciary Fund Group			
4M80	725675	FOP Contract	C10:1:3 Administration and Debt Service
Holding Account Fund Group			
R017	725659	Performance Cash Bond Refunds	C11:3 Multi-Divisional Appropriations
R043	725624	Forestry	C3:3 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
3P10	725632	Geological Survey – Federal	C9:3 Geological Survey
3P20	725642	Oil and Gas – Federal	C6:3 Oil and Gas Resources
3P30	725650	Coastal Management – Federal	C8:3 Coastal Management
3P40	725660	Federal – Soil and Water Resources	C7:6 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 was created under S.B. 293 of the 131st General Assembly which merged the former Division of Parks and Recreation with the Division of Watercraft. The Division of Parks and Watercraft oversees Ohio's 75 state parks, including 56 campgrounds with over 9,000 sites, over 500 cabins and cottages, 9 resort lodges, 75 beaches, 21 swimming pools, 6 golf courses, 449 picnic areas, over 1,000 miles of trails, and over 6,000 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, administers grants for capital improvement projects such as launch ramps and marinas, and manages the Ohio Scenic Rivers Program. H.B. 110 provides the Division with overall funding of \$150.4 million in FY 2022 and \$286.3 million in FY 2023.

C1:1 State Parks

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 730321, Parks and Recreation	\$35,252,041	\$39,829,739	\$39,829,739
% change	--	13.0%	0.0%

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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5120 ALI 725605, State Parks Operations	\$37,190,390	\$49,362,070	\$35,412,070
% change	--	32.7%	-28.3%

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. H.B. 110 earmarks \$13.95 million during the biennium under this line item for DNR to acquire and assume the operating costs of the Geneva Lodge and Conference Center from Ashtabula County.

C1:1:3 Park Maintenance (ALI 725514)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5TD0 ALI 725514, Park Maintenance	\$1,467,659	\$1,481,150	\$1,481,150
% change	--	0.9%	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 in H.B. 110 allows the Director of Budget and Management to transfer up to \$1.6 million from Fund 5120 to Fund 5TDO in each fiscal year of the FY 2022-FY 2023 biennium.

C1:1:4 Natural Resources Law Enforcement (ALI 725613)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5EM0 ALI 725613, Natural Resources Law Enforcement	\$11,011	\$34,000	\$34,000
% change	--	208.8%	0%

Fund 5EM0 receives revenues from fines and penalties collected as a result of law enforcement actions on state park lands and state forests and nature preserves. This line item is used to support a portion of the law enforcement activities undertaken by natural resources law enforcement officers overseen by the Division of Parks and Watercraft. Specifically, this line item is used to provide supplies and equipment used by officers in carrying out their duties. Natural resources law enforcement personnel have responsibility for law enforcement activities in state parks, Ohio's waterways, and on Division of Forestry and Division of Natural Areas and Preserves lands.

C1:1:5 Waterways Improvement (ALI 725414)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 7086 ALI 725414, Waterways Improvement	\$5,091,597	\$6,193,671	\$6,193,671
% change	--	21.6%	0.0%

This line item 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. This line item is supported by the Waterways Safety Fund (Fund 7086), which consists of a small portion of state motor fuel tax revenues, as well as income from the registration of watercraft.

C1:1:6 Hocking Hills State Park Lodge (ALI 725676)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 1550 ALI 725676, Hocking Hills State Park Lodge	\$6,262,032	\$3,000,000	\$3,000,000
% change	--	-52.1%	0.0%

This line item is used by DNR for repairs and renovations made necessary by a fire in the dining facilities at Hocking Hills State Park Lodge in calendar year 2016. This line item is supported by the Departmental Services – Intrastate Fund (Fund 1550) which receives revenue from gifts and donations, nonfederal grants, and other various sources. Expenditures in this line item will be reimbursed under a previously negotiated insurance settlement as a result of the fire damage.

C1:2 Recreational Trails

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3Z50 ALI 725657, Federal Recreation and Trails	\$2,587,021	\$3,159,175	\$3,161,429
% change	--	22.1%	0.1%

This line item supports the federally funded Recreational Trails Program, through which DNR receives grants from the Federal Highway Administration (FHWA) to support the development of local and statewide trail networks for a variety of uses, including hiking, biking, in-line skating, snowmobiling, motorcycle and all-terrain vehicle (ATV) use, equestrian activities, and other purposes. The bulk of this funding is slated for 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 DNR to cover the payroll costs of managing the grant program.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5210 ALI 725627, Off-Road Vehicle Trails	\$399,773	\$460,000	\$460,000
% change	--	15.1%	0.0%

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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 7061 ALI 725405, Clean Ohio Trail Operating	\$200,408	\$301,796	\$301,796
% change	--	50.6%	0.0%

This line item supports the operating costs incurred by DNR in the administration of the Clean Ohio Trails Program, which is responsible for developing recreational trails using the proceeds of bonds issued by the Ohio Public Facilities Commission.

C1:3 Local Parks and Recreation

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3B60 ALI 725653, Federal Land and Water Conservation Grants	\$2,380,763	\$10,800,000	\$10,800,000
% change	--	353.6%	0.0%

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

C1:4 Canal Lands

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725456, Canal Lands	\$130,950	\$117,855	\$117,855
% change	--	-10.0%	0.0%
Fund 4300 ALI 725671, Canal Lands	\$642,154	\$998,229	\$1,002,531
% change	--	55.5%	0.4%

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

C1:5 Watercraft Operations

C1:5:1 Scenic Rivers Protection (ALI 725668)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 4U60 ALI 725668, Scenic Rivers Protection	\$34,840	\$100,000	\$100,000
% change	--	187.0%	0.0%

This line item provides a portion of the funds to support the Ohio Scenic Rivers Program which oversees 14 rivers designated as Scenic, Wild and Scenic, or Scenic and Recreational rivers encompassing approximately 800 miles of waterways in 31 counties 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) via line item 739401, Watercraft Operations.

C1:5:2 Watercraft Operations (ALI 739401)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 7086 ALI 739401, Watercraft Operations	\$22,775,936	\$34,527,175	\$34,007,086
% change	--	51.6%	-1.5%

This line item 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. Other funds support 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 and maintains over 350,000 acres of land for wildlife habitat. The Division provides public access at 150 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. Overall, H.B. 110 provides a total of \$109,356,915 in FY 2022 and \$79,356,915 in FY 2023 to fund Division of Wildlife operations. Details on line item funding are provided below.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725401, Division of Wildlife – Operating Subsidy	\$1,773,000	\$1,595,700	\$1,595,700
% change	--	-10.0%	0.0%

This GRF line item is used by the Division of Wildlife to reimburse DNR’s central offices for administrative expenses that are attributable to the Division. Temporary law in H.B. 110 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5E0 ALI 725612, Wildlife Law Enforcement	\$27	\$12,000	\$12,000
% change	--	43,985.2%	0.0%

This line item is used to purchase equipment and supplies to support wildlife law enforcement activities. Revenues are provided through fines and penalties imposed by wildlife officers for offenses occurring in wildlife areas and are deposited to the credit of the Wildlife Law Enforcement Fund (Fund 5E0).

C2:3 Wildlife Boater Angler Administration (ALI 725634)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5P20 ALI 725634, Wildlife Boater Angler Administration	\$11,576,630	\$5,000,000	\$5,000,000
% change	--	-56.8%	0.0%

This line item supports the acquisition of motor boat access areas for fishing and fishing access area maintenance on Ohio waterways, including Lake Erie and the Ohio River. Funding for this line item is derived from 0.125% of the state motor fuel tax that is deposited into the Wildlife Boater Angler Fund (Fund 5P20). Fund 5P20 is also used to provide the 25% match required for USFWS Sportfish Restoration Grants from the U.S. Fish and Wildlife Service (USFWS). H.B. 110 eliminates a statutory cap on expenditures from Fund 5P20 used to pay for equipment and personnel costs associated with boating access improvements. Previously, the cap was set at \$500,000 annually.

C2:4 Division of Wildlife Conservation (ALI 740401)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 7015 ALI 740401, Division of Wildlife Conservation	\$55,247,696	\$65,482,330	\$65,482,330
% change	--	18.5%	0.0%

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

C2:5 Cooperative Management Projects (ALI 725636)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 8150 ALI 725636, Cooperative Management Projects	\$389,891	\$650,000	\$650,000
% change	--	66.7%	0.0%

This line item is used to provide the funding 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. The line item is funded by the Cooperative Management Fund (Fund 8150), which consists of revenues generated by lease payments from the farmers who participate in the program 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 8160 ALI 725649, Wetlands Habitat	\$744,210	\$2,366,885	\$966,885
% change	--	218.0%	-59.2%

This appropriation is supported by the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks, geese, or other waterfowl and from federal aid from USFWS Wildlife Restoration Grants, reimbursements from competitive grants, and wetland mitigation agreements. Funding in this line item 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. The appropriated amount for

FY 2022 reflects \$1.4 million additional spending under two Great Lakes Restoration Initiative grants to construct and maintain water control structures at Magee Marsh in Ottawa County and Maumee Bay State Park in Lucas County.

C2:7 Wildlife Conservation Checkoff (ALI 725655)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 8170 ALI 725655, Wildlife Conservation Checkoff	\$1,895,921	\$2,000,000	\$2,000,000
% change	--	5.5%	0.0%

This line item is used to purchase, manage, preserve, propagate, protect, and stock nongame and endangered wild animals and to acquire land, conduct biological studies, and provide public wildlife education. The appropriation is also used 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 8180 ALI 725629, Cooperative Fisheries Research	\$1,080,829	\$1,500,000	\$1,500,000
% change	--	38.8%	0.0%

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

C2:9 Ohio River Management (ALI 725685)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 8190 ALI 725685, Ohio River Management	\$19,450	\$150,000	\$150,000
% change	--	671.2%	0.0%

Funds in this line item are dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. The line item 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 81B0 ALI 725688, Wildlife Habitats	\$302,846	\$2,000,000	\$2,000,000
% change	--	560.4%	0.0%

This line item is used for the acquisition and development of lands for the preservation, propagation, and protection of wild animals. Its 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 Appalachian Hills (ALI 725607)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 7015 ALI 725607, Appalachian Hills	\$0	\$28,600,000	\$0
% change	--	--	-100.0%

This new line item will be used by DNR to purchase the remaining American Electric Power (AEP) ReCreation Lands in Southeastern Ohio. Since 2018, DNR has been purchasing tracts of the ReCreation Lands to create the Jesse Owens State Park and adjacent Appalachian Hills Wildlife Area in Morgan, Noble, and Muskingum counties.

Category 3: Forestry**Overview**

Line items in this category support the Division of Forestry, which protects and manages Ohio's forest resources through programs and partnerships to provide services to owners of woodland property and agricultural land, state and local government agencies, the commercial logging industry, and others. In addition, the Division oversees the management of Ohio's 24 state forests, which cover approximately 200,000 acres in 21 counties. The budget provides \$17.7 million in each fiscal year of the FY 2022-FY 2023 biennium to support Division of Forestry operations.

C3:1 Division of Forestry (ALI 727321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 727321, Division of Forestry	\$4,765,108	\$6,965,023	\$6,965,023
% change	--	46.2%	0.0%

This line item serves as 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 State Forest (ALI 725602)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5090 ALI 725602, State Forest	\$8,545,860	\$8,312,871	\$8,312,871
% change	--	-2.7%	0.0%

This line item 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, funding in this line item is used to support grants to rural fire departments that respond to wildfires in Ohio's state forests. Most of the costs borne by this line item are payroll, supplies and maintenance expenses, and subsidies.

C3:3 Forestry (ALI 725624)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund R043 ALI 725624, Forestry	\$1,338,745	\$2,400,000	\$2,400,000
% change	--	79.3%	0.0%

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

Category 4: Natural Areas and Preserves

Overview

This category funds the Division of Natural Areas and Preserves (DNAP), which oversees the state's system of designated natural areas and nature preserves. The state's nature preserve system protects, manages, and acquires areas deemed to be of natural significance and which provide habitats for rare and endangered species. There are a total of 139 designated state nature preserves in Ohio, some of which are managed by third parties. In total, H.B. 110 provides funding of \$5.5 million in FY 2022 and \$5.4 million in FY 2023 to support DNAP operations.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 741321, Division of Natural Areas and Preserves	\$3,971,691	\$3,696,134	\$3,696,134
% change	--	-6.9%	0.0%

This GRF line item 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5220 ALI 725656, Natural Areas and Preserves	\$511,480	\$1,725,494	\$1,582,122
% change	--	237.4%	-8.3%

This line item is used for land acquisition and conservation easements, new project development, habitat restoration, and ecological management. This line item is supported by the Natural Areas and Preserves Fund (Fund 5220), which receives revenue from the Natural Areas and Preserves income tax checkoff, under which Ohio taxpayers may donate a portion of their income tax refund to DNR for deposit in the fund.

C4:3 Ohio Nature Preserves (ALI 725625)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5HK0 ALI 725625, Ohio Nature Preserves	\$4,437	\$100,000	\$100,000
% change	--	2,154.0%	100.0%

This line item 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).

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. The budget provides \$27.0 million in FY 2022 and \$27.5 million in FY 2023 for the Division's operations.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725507, Coal and Mine Safety Programs	\$2,710,022	\$2,800,000	\$2,900,000
% change	--	3.3%	3.6%

This line item is used for operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. Payments from this line item are used for various administrative costs including payroll and to provide the state match requirements for funds received from 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5290 ALI 725639, Mining Regulation and Safety	\$3,689,026	\$4,750,000	\$4,800,000
% change	--	28.8%	1.1%

Appropriations under this line item are used for 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5310 ALI 725648, Reclamation Forfeiture	\$148,419	\$2,530,000	\$2,530,000
% change	--	1,604.6%	0.0%

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

C5:4 Federal Mine Safety Grant (ALI 725669)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3320 ALI 725669, Federal Mine Safety Grant	\$272,458	\$335,000	\$335,000
% change	--	23.0%	0.0%

This line item funds mine safety education programs through federal funds received from the U.S. Department of Labor's Mine Safety and Health Administration. These activities are in addition to those portions of DNR's Mine Safety Program that are supported by GRF line item 725507, Coal and Mine Safety Programs, described above.

C5:5 Federal Abandoned Mine Lands (ALI 725645)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3B50 ALI 725645, Federal Abandoned Mine Lands	\$8,897,902	\$13,825,000	\$14,145,000
% change	--	55.4%	2.3%

This line item 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 (OSM) in the U.S. Department of the Interior.

The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental

restoration, wildlife enhancement, reforestation, and archaeological surveys. AML Program projects 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. A small portion is used for other administrative costs, such as equipment and contracts.

C5:6 Reclamation – Regulatory (ALI 725654)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3B70 ALI 725654, Reclamation – Regulatory	\$1,416,585	\$1,800,000	\$1,800,000
% change	--	27.1%	0.0%

Funds to support this line item are provided through grants from the federal Office of Surface Mining (OSM). This line item 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3R50 ALI 725673, Acid Mine Drainage Abatement/Treatment	\$466,878	\$1,000,000	\$1,000,000
% change	--	114.2%	0.0%

This line item funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal AML Program funds awarded through OSM and deposited into the Acid Mine Drainage Abatement and Treatment Fund (Fund 3R50). Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units.

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. H.B. 110 provides funding of \$103.6 million for the FY 2022-FY 2023 biennium for these purposes.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5180 ALI 725643, Oil and Gas Regulation and Safety	\$20,039,115	\$28,446,157	\$29,523,770
% change	--	42.0%	3.8%

This line item is used for the Division of Oil and Gas Resource Management's core regulatory and oversight functions related to oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, field inspections of wells, and for the administrative costs of the program. Other activities this line item supports are waste management functions, including the oversight of haulers of brine and drilling waste, and handling complaint investigations and enforcing violations of the state's Oil and Gas Law. This line item is supported by the Oil and Gas Well Fund (Fund 5180) which receives oil and gas severance taxes, fines, and permitting and waste disposal fees.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5180 ALI 725677, Oil and Gas Well Plugging	\$12,070,157	\$22,481,036	\$22,849,836
% change	--	86.3%	1.6%

This line item 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. Appropriations under this line item are supported by the Oil and Gas Well Fund (Fund 5180).

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3P20 ALI 725642, Oil and Gas – Federal	\$145,633	\$147,000	\$147,000
% change	--	0.9%	0.0%

The money appropriated under this line item comes from federal grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program, which DNR uses for a portion of the personnel costs related to its oil and gas well plugging and drilling regulation programs.

Category 7: Water Resources

Overview

Line items 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. H.B. 110 appropriates \$32.0 million in FY 2022 and \$32.1 million in FY 2023 to cover the operating costs of the Division.

C7:1 H2Ohio (ALI 725681)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 6H20 ALI 725681, H2Ohio	\$16,013,670	\$25,000,000	\$25,000,000
% change	--	56.1%	0.0%

This line item is used by DNR to support, maintain, and create wetlands throughout the state and to support improvement and protection of all waterways. During the FY 2022-FY 2023 biennium, DNR expects to use this funding to restore more than 40 wetlands across 80,000 acres. Although this line item is included in the “**Water Resources**” section of this Greenbook, projects funded under this line item are carried out by various DNR 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 Water Resources. Other parts of the H2Ohio Program are overseen by the Department of Agriculture, the Ohio Environmental Protection Agency, and the Lake Erie Commission.

Temporary law in H.B. 110 allows the Director of Natural Resources to certify to the Director of Budget and Management an amount up to the unexpended, unencumbered balance of this line item at the end of FY 2022 and, if approved by the Controlling Board, appropriates the certified amount for FY 2023. This line item is supported by the H2Ohio Fund (Fund 6H20), which receives transfers from surplus balances in the GRF.

C7:2 Healthy Lake Erie Program (ALI 725505)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725505, Healthy Lake Erie Program	\$913,154	\$900,000	\$900,000
% change	--	-1.4%	0.0%

This line item is used to assist landowners in the Lake Erie Basin with implementing “4R” nutrient stewardship practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 110 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 DNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

C7:3 Division of Water Resources (ALI 737321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 737321, Division of Water Resources	\$1,674,106	\$1,692,044	\$1,692,044
% change	--	1.1%	0.0%

This GRF line item provides payroll, and supplies and maintenance costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants received and disbursed through line item 725660, Federal – Soil and Water Resources.

C7:4 Water Management (ALI 725620)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5160 ALI 725620, Water Management	\$2,458,827	\$3,007,006	\$3,007,006
% change	--	22.3%	0.0%

This line item supports various water resources and management programs within the Division. These programs include Floodplain Management, Ground Water Resources, Storm Water, Water Inventory and Planning, and Watershed Management. The Water Inventory and Planning Program includes the administration and implementation of the Water Withdrawal and Consumptive Use Permitting Program and water withdrawal reporting requirements. Some funds are also used to purchase water from lakes managed by the U.S. Army Corps of Engineers to sell water to local entities under long-term water sales contracts and agreements. Funds for these activities are derived from the sale and lease of water supplies from public sources, including streams, lakes, and reservoirs, that are deposited into the Water Management Fund (Fund 5160).

C7:5 Dam Safety (ALI 725661)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 6150 ALI 725661, Dam Safety	\$1,024,718	\$1,166,602	\$1,266,602
% change	--	13.9%	8.6%

This line item funds DNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and do not endanger public health and safety. This line item is supported by the Dam Safety Fund (Fund 6150), which receives revenue from dam permit fees and fines from violations of dam regulations. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process.

C7:6 Federal – Soil and Water Resources (ALI 725660)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3P40 ALI 725660, Federal – Soil and Water Resources	\$128,898	\$251,310	\$264,746
% change	--	95.0%	5.4%

Funding under this line item 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 more than 47% of the proposed Coastal Management budget over the biennium. Funding under this category amounts to just under \$6.0 million in each fiscal year of the FY 2022-FY 2023 biennium.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5140 ALI 725606, Lake Erie Shoreline	\$1,831,147	\$2,446,910	\$2,446,910
% change	--	33.6%	0.0%

This line item provides funding for activities that protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. Spending in this line item is supported by the Permit and Lease Fund (Fund 5140), which receives revenue from permits and leases for the removal of minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel. Some of this line item is also used to meet state matching requirements for the 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 6970 ALI 725670, Submerged Lands	\$371,156	\$717,155	\$717,155
% change	--	93.2%	0.0%

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

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3P30 ALI 725650, Coastal Management – Federal	\$2,445,325	\$2,820,185	\$2,820,185
% change	--	15.3%	0.0%

This line item receives funds from NOAA as part of state-federal programs such as the Coastal Zone Management Administration Program and the Coastal Estuarine Land Conservation Program. DNR makes a portion of these funds available to local entities for the protection and management of coastal resources, with the rest used to administer the Coastal Management Program.

Category 9: Geological Survey

Overview

Line items in this category fund the Division of Geological Survey, which prepares maps, reports, and analyses of Ohio's geological formations, mineral deposits, and other subsurface features for use by Ohio's mineral industries, the general public, and DNR's other divisions. The Division maps bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations; provides geological and technical assistance to the mining and drilling industries; operates the H.R. Collins Laboratory and core sample depository near Alum Creek State Park in Delaware County; and produces reports on Ohio's geological features. H.B. 110 appropriates \$9.5 million in FY 2022 and \$6.7 million in FY 2023 for the operating expenses of the Division of Geological Survey.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5110 ALI 725646, Ohio Geological Mapping	\$5,600,807	\$8,599,989	\$5,799,989
% change	--	53.5%	-32.6%

This line item supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks. The Geological Mapping Fund (Fund 5110) receives 100% of salt severance tax revenues; 4.76% of coal severance tax revenues; 7.5% of limestone, dolomite, sand, and gravel severance tax revenues; and 10% of oil and natural gas severance tax

revenues. The fund also collects receipts from the Division's sale of geological maps, data, and other such products and services.

C9:2 Geological Survey: Geographic Information System Centralized Services (ALI 725679)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5110 ALI 725679, Geological Information System Centralized Services	\$517,817	\$641,719	\$646,449
% change	--	23.9%	0.7%

This line item supports payroll costs associated with Geographic Information Management Systems (GIMS) Program staff in the DNR Office of Information Technology that produce GIS products made for public use.

C9:3 Geological Survey: Geological Survey – Federal (ALI 725632)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3P10 ALI 725632, Geological Survey – Federal	\$257,564	\$260,000	\$260,000
% change	--	0.9%	0.0%

This line item 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.

Category 10: Administration and Debt Service

Overview

These line items fund DNR's central administrative and management functions and pay debt service costs for the Department's various bond-funded capital projects. 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 729321, Office of Information Technology	\$180,939	\$181,478	\$181,478
% change	--	0.3%	0.0%

This GRF line item supports payroll in DNR's Office of Information Technology. Staff in this office provide IT project management services to other DNR divisions. Specific projects include efforts to modernize DNR's internal and customer facing applications.

C10:1:2 Program Support (ALI 725651)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 1570 ALI 725651, Program Support	\$5,090,728	\$21,956,264	\$22,290,566
% change	--	331.3%	1.5%

This appropriation is used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, centralized IT services provided to DNR's operating divisions, coordination of human resources functions, centralized law enforcement administration, operating costs of DNR's administration and implementation of the Multi-Agency Communications System (MARCS), and costs of maintenance and repairs at DNR's Fountain Square campus in Columbus and the DNR grounds at the Ohio Expo Center. This line item is supported by charges to each DNR division for their share of the Department's central support costs that are deposited into the Central Support Indirect Chargeback Fund (Fund 1570). The large funding increase for the FY 2022-FY 2023 biennium reflects the fund consolidations discussed in the "**Budget highlights**" section of this Greenbook.

C10:1:3 FOP Contract (ALI 725675)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 4M80 ALI 725675, FOP Contract	\$0	\$20,219	\$20,219
% change	--	--	0.0%

This line item consists of proceeds from assessments on DNR divisions that employ members of the Fraternal Order of Police (FOP) negotiating committee. These funds are used to reimburse the FOP committee members for their committee time instead of their respective divisions' operating funds.

C10:2 Engineering and Real Estate

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 736321, Division of Engineering	\$1,924,171	\$2,035,650	\$2,035,650
% change	--	5.8%	0.0%

These GRF funds support 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 DNR facilities, provides land surveying services, and coordinates disaster response assistance with the Ohio Emergency Management Agency. Funds also support the costs of administering land planning, capital improvement planning, and environmental review functions.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 738321, Officer of Real Estate and Land Management	\$692,374	\$728,322	\$728,322
% change	--	5.2%	0.0%

This GRF line item 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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 2270 ALI 725406, Parks Projects Personnel	\$1,654,773	\$2,009,943	\$2,062,630
% change	--	21.5%	2.6%

This line item 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 2021-FY 2022 capital biennium were made in S.B. 310 of the 133rd General Assembly.

C10:2:4 NatureWorks Personnel (ALI 725622)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 4S90 ALI 725622, NatureWorks Personnel	\$268,540	\$341,177	\$351,329
% change	--	27.0%	3.0%

This line item supports payroll costs of staff in administration of 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3B30 ALI 725640, Federal Forest Pass-Thru	\$748,908	\$500,000	\$500,000
% change	--	-33.2%	0.0%

This line item serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 3B40 ALI 725641, Federal Flood Pass-Thru	\$100,477	\$125,000	\$125,000
% change	--	24.4%	0.0%

This line item is used to disburse payments made to counties by the U.S. Army Corps of Engineers in lieu of property taxes on federal lands used for flood control projects within those counties. These payments typically consist of mineral royalties and leases of flood control lands.

C10:4 Debt Service

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725413, Parks & Recreational Facilities Lease Rental Bond Payments	\$47,703,972	\$64,000,000	\$76,500,000
% change	--	34.2%	19.5%

This line item 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 DNR. 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 725903, Natural Resources General Obligation Bond Debt Service	\$20,292,055	\$20,600,000	\$23,000,000
% change	--	1.5%	11.7%

Line item 725903, Natural Resources General Obligation Bond Debt Service, is used for debt service payments on general obligation bonds issued to finance various capital improvement projects administered by DNR's Division of Engineering and other operating divisions.

Category 11: Multi-Divisional Appropriations

Overview

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

C11:1 Departmental Projects (ALI 725601)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 1550 ALI 725601, Departmental Projects	\$875,380	\$1,800,392	\$1,625,481
% change	--	105.7%	-9.7%

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

C11:2 Maintenance – State-owned Residences (ALI 725631)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5100 ALI 725631, Maintenance – State-owned Residences	\$114,019	\$189,611	\$189,611
% change	--	66.3%	0.0%

These funds support the maintenance and improvement of state-owned residential properties that are rented to employees of certain DNR divisions. The Property Management Fund (Fund 5100) supports this line item through rental payments made by the employees who live in the residences. Appropriations under this line item support properties owned by the divisions of Parks and Watercraft, Wildlife, and Forestry.

C11:3 Performance Cash Bond Refunds (ALI 725659)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund R017 ALI 725659, Performance Cash Bond Refunds	\$342,300	\$554,730	\$554,730
% change	--	62.1%	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 DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required.

C11:4 Coronavirus Relief DNR COVID Safety (ALI 725697)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 5CV1 ALI 725697, Coronavirus Relief DNR COVID Safety	\$4,930,868	\$2,500,000	\$0
% change	--	-49.3%	0.0%

This line item provides funding for the implementation of measures intended to protect DNR's staff and customers from transmission of COVID-19 through cleaning and sanitation efforts at Ohio state parks. Specifically, funding in this line item allows DNR to maintain sanitary and social distancing standards for restrooms, camp stores, playgrounds, and trails. Funding in this line item is provided via the Coronavirus Relief Fund (Fund 5CV1) which received federal funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.