Redbook

LBO Analysis of Executive Budget Proposal

Department of Natural Resources

Tom Wert, Budget Analyst

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Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

Department of Natural Resources

Quick look…

- The bill provides total appropriations of $910.3 million for the FY 2020-FY 2021 biennium.
  - Of this amount, $495.9 million is for FY 2020 and $414.4 million is for FY 2021.
  - Nearly two-thirds ($598.9 million) of the biennium total is provided from non-GRF funds.
  - GRF funding accounts for 28.8% or $262.3 million for the biennium.
- The bill provides $46.2 million from the H2Ohio Fund, created by the bill, for DNR to oversee the creation and preservation of wetlands and waterways across the state.
- Debt service payments account for 11.9% or $108.3 million of DNR's budget for the biennium.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	$107,354,962	$110,141,779	$127,732,941	$134,631,850
Dedicated Purpose	$199,767,681	$207,072,535	$296,518,554	$232,015,350
Internal Service Activity	$20,468,448	$25,740,762	$37,331,153	$26,578,124
Federal	$23,615,070	$28,048,110	$31,029,448	$17,963,423
Other	$2,052,005	$3,177,570	$3,249,588	$3,251,008
Total	$353,258,166	$374,180,756	$495,861,684	$414,439,755
% change	--	5.9%	32.5%	-16.4%
GRF % change	--	*2.6%*	*16.0%*	*5.4%*

Chart 1: DNR Budget by Fund Group
FY 2020-FY 2021 Biennium

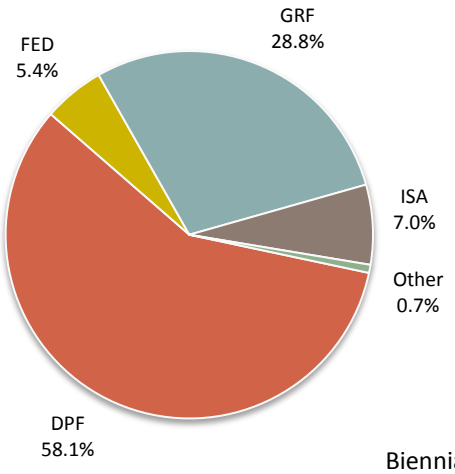
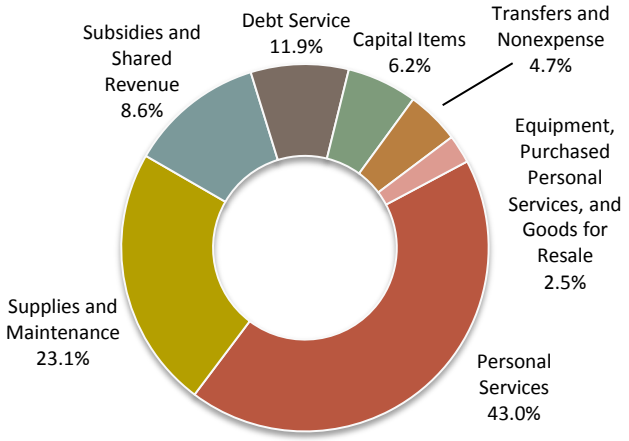


Chart 2: DNR Budget by Expense Category
FY 2020-FY 2021 Biennium



Biennial total: $910.3 million

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, 21 state forests, 136 state nature preserves, and 145 designated 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.

Appropriation summary

DNR is one of the largest agencies in the state in terms of staff with about 1,800 employees, according to Department of Administrative Services' records for January 2019. Just over 1,400 of these employees are full-time, but DNR also relies heavily on intermittent, seasonal, and temporary workers. Overall, the executive budget provides a total appropriation of $495.9 million in FY 2020 and $414.4 million in FY 2021 for DNR. Chart 1 in the "**Quick look**" section, shown on the previous page, presents the executive recommended appropriations by fund group. Chart 2 on the "**Quick look**" section shows the executive recommended appropriations by object of expense. Table 1 below breaks down DNR's budget, 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 10th "division."

Table 1. Executive Budget Recommendations by Functional Category ($ in millions)

Category	FY 2020	FY 2021	Biennium	% of Total
1: Parks and Watercraft	$145,436,502	$109,742,355	$255,178,857	28.03%
2: Wildlife	$78,933,972	$80,724,215	$159,658,187	17.54%
3: Forestry	$17,384,457	$17,677,894	$35,062,351	3.85%
4: Natural Areas and Preserves	$3,341,401	$4,609,783	$7,951,184	0.87%
5: Mineral Resources Management	$33,671,144	$20,769,601	$54,440,745	5.98%
6: Oil and Gas Resources	$50,205,617	$53,770,372	$103,975,989	11.42%
7: Water Resources	$7,348,077	$7,407,935	$14,756,012	1.62%
8: Costal Management	$5,902,241	$5,984,250	$11,886,491	1.31%

Table 1. Executive Budget Recommendations by Functional Category ($ in millions)				
Category	FY 2020	FY 2021	Biennium	% of Total
9: Geological Survey	$5,368,465	$5,478,013	$10,846,478	1.19%
10: Administration and Debt Service	$99,515,779	$106,298,485	$205,814,264	22.61%
11: Multi-Divisional Appropriations	$48,754,029	$1,976,852	$50,730,881	5.57%
Total	**$495,861,684**	**$414,439,755**	**$910,301,439**	**100.00%**

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

Budget highlights

H2Ohio Fund

The executive budget creates the H2Ohio Fund (Fund 6H20) and requires the fund to be used for: (1) awarding or allocating grants or money, issuing loans, or making purchases for the development and implementation of projects and programs that are designed to address water quality priorities, (2) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (3) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture, environmental organizations, and water conservation districts, and (4) other purposes, policies, programs, and priorities identified by the Lake Erie Commission (LEC) in coordination with the state agencies or boards responsible for water protection and water management. The bill also requires that LEC, in coordination with state agencies or boards responsible for water protection and water management, prepare a report on the activities expended under Fund 6H20 during the fiscal year and submit the report to the General Assembly and the Governor.

Total executive recommended funding for these purposes under H.B. 166 is approximately $85.2 million in FY 2020, spread across three state agencies: the Department of Agriculture (AGR), the Environmental Protection Agency (EPA), and DNR. Of this amount, DNR's share is $46.2 million for FY 2020 appropriated under line item 725671, H2Ohio. This money will be used to support, maintain, and create wetlands throughout the state including but not limited to coastal and upland wetlands in the Western Basin of Lake Erie. Additionally, the funding may be used to fund improvements and protection of state waterways in support of water quality priorities and management under the uses of Fund 6H20 described above. Lastly, the bill allows the DNR Director to certify to the OBM Director the amount of the unexpended, unencumbered balance of this line item at the end of FY 2020 to be reappropriated in FY 2021 under this line item.

Hunting and fishing license fees

The bill authorizes the Chief of the Division of Wildlife to adopt in rules, with the approval of the DNR Director and the Wildlife Council, fees for certain recreational hunting and fishing licenses and permits. Currently, fee changes for hunting and fishing licenses and permits require an act of the General Assembly. Under the bill, the Chief would be authorized to modify

fees for hunting licenses, small game hunting licenses, deer and wild turkey permits, fur taker permits, wetland habitat stamps, fishing licenses, and multi-year hunting and fishing licenses. For the licenses and permits shown in the table below, the bill makes statutory changes to the fees collected by DNR until the Chief establishes new fees by rule.

License/Permit Type	Current Fee	Proposed Fee
Annual resident fishing license	$18.00	$24.00
Annual nonresident fishing license (reciprocal state)	$18.00	$24.00
Three-day tourist fishing license	$18.00	$24.00
One-day fishing license	$10.00	$13.00
Annual resident deer permit	$23.00	$30.00
Annual resident youth deer permit	$11.50	$15.00
Annual resident wild turkey permit	$28.00	$37.00
Annual nonresident youth deer permit	$74.00	$15.00
Annual nonresident youth wild turkey permit	$28.00	$15.00

The bill also specifies that except for nonresident youth hunting licenses, which are currently $9.00 as provided for in S.B. 257 of the 132nd General Assembly, fees for nonresidents applying for a hunting license, fishing license, or deer permit through December 31, 2019, is the fee specified in the fee schedule established in H.B. 49 of the 132nd General Assembly, the main operating budget for the FY 2018-FY 2019 biennium.

H.B. 49 increased the nonresident, nonreciprocal state hunting license fee for all ages from $124 in calendar year (CY) 2018, CY 2019, and CY 2020 as follows: (1) for CY 2018, $140.50, (2) for CY 2019, $157, and (3) for CY 2020 and thereafter, $174 (S.B. 257 subsequently reduced the fee for nonresident youth hunting licenses to $9.00 with no provision for scheduled increases). Similarly, for nonresident, nonreciprocal state fishing licenses, H.B. 49 increased the fee from $39 as follows: (1) for CY 2018, $42.50, (2) for CY 2019, $46, and (3) for CY 2020 and thereafter, $49. The bill also increased the fees for nonresident deer permits from $23 to $74 beginning in CY 2020 and increased the fees for nonresident wild turkey permits from $23 to $28 effective September 29, 2017. H.B. 49 also eliminated youth nonresident licenses and permits however, S.B. 257 reestablished these licenses and permits at the same rates charged for resident youth licenses and permits.

State park general improvements

Temporary law in H.B. 166 requires the Director of Budget and Management to transfer up to $25.0 million from the surplus GRF revenue that existed on June 30, 2019 to the State Park Fund (Fund 5120). The bill appropriates this cash to DNR under Fund 5120 appropriation item 725605, State Parks Operations for FY 2020. DNR intends to use these funds for general repairs and infrastructure improvements including roof repairs, correction of health and safety issues, and miscellaneous improvements at park facilities around the state. These lower priority items had been postponed in the past due to the unavailability of funding.

Acquisition of AEP ReCreation Land

The bill amends H.B. 529 of the 132nd General Assembly, the capital budget for the FY 2019-FY 2020 capital biennium, to increase capital appropriations that will be used for the acquisition of AEP ReCreation Lands in southeast Ohio. American Electric Power (AEP), which owns this strip mining reclamation land, has made the property available for public outdoor recreational use, including camping, hunting, fishing, and horseback riding, for 50 years. AEP, however, is now divesting itself of this property. During the FY 2018-FY 2019 biennium, DNR acquired a portion of the AEP ReCreation Lands to form the 5,700-acre Jesse Owens State Park. The increased capital funding under H.B. 166 will be used to acquire additional tracts of the AEP ReCreation Land to ensure it remains open for public enjoyment. In all, the bill increases capital appropriations by $50.0 million for this purpose.

Hocking Hills Lodge

In 2016 the day use and dining Lodge at Hocking Hills State Park was destroyed by fire. In the upcoming biennium DNR will replace the structure with an updated lodge and dining hall that includes overnight stay facilities. Design and construction of the new lodge is expected to cost approximately $30.0 million and be funded primarily through proceeds from an insurance settlement. Temporary law in H.B. 166 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to Fund 1550 to pay costs of reconstructing the lodge that will occur before the final insurance settlement proceeds are deposited into Fund 1550. Once the insurance proceeds have been received, the directors of OBM and DNR must establish a schedule for repaying the GRF from Fund 1550, any amounts transferred under this authorization.

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended 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 estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DNR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal				
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	C10:5:1	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	C10:5:2	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

Categorization of DNR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal				
Fund	ALI	ALI Name		Category
Dedicated Purpose Fund Group				
2270	725406	Parks Projects Personnel	C10:2:3	Administration and Debt Service
4300	725671	Canal Lands	C1:4:1	Parks and Watercraft
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
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
5MW0	725604	Natural Resources Special Purposes	C7:5	Water Resources
5P20	725634	Wildlife Boater Angler Administration	C2:3	Wildlife
5TD0	725514	Park Maintenance	C1:1:3	Parks and Watercraft
6150	725661	Dam Safety	C7:6	Water Resources
6970	725670	Submerged Lands	C8:2	Coastal Management
6H20	725681	H2Ohio	C7:1	Water Resources
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

Categorization of DNR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal				
Fund	ALI	ALI Name		Category
81B0	725688	Wildlife Habitats	C2:10	Wildlife
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
2040	725687	Information Services	C10:1:3	Administration and Debt Service
2050	725696	Human Resource Direct Services	C10:1:4	Administration and Debt Service
2230	725665	Law Enforcement Administration	C10:3:1	Administration and Debt Service
5100	725631	Maintenance – State-owned Residences	C11:2	Multi-Divisional Appropriations
6350	725664	Fountain Square Facilities Management	C10:1:5	Administration and Debt Service
Capital Projects Fund Group				
7061	725405	Clean Ohio Trail Operating	C1:2:3	Parks and Watercraft
Fiduciary Fund Group				
4M80	725675	FOP Contract	C10:3:2	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	C10:4:1	Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	C10:4:2	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

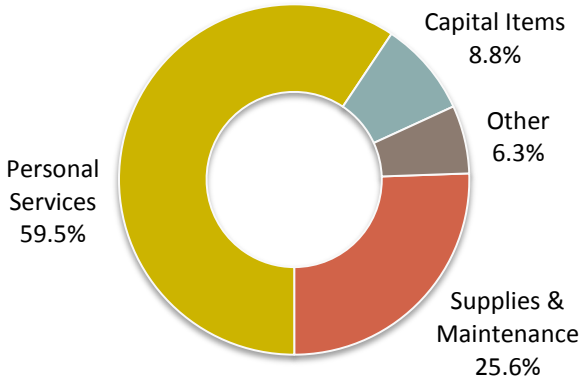
Category 1: Parks and Watercraft

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, nine resort lodges, 75 beaches, 21 swimming pools, six 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.

Parks and Watercraft Division Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$31,036,459	$38,783,510	$37,236,459
State non-GRF	$65,353,605	$103,856,984	$69,701,606
Federal	$4,751,714	$2,796,008	$2,804,290
Division funding total	$101,141,778	$145,436,502	$109,742,355
% change	--	43.8%	-24.5%
Division share of the DNR budget total	*27.0%*	*29.3%*	*26.5%*

Chart 3: Parks and Watercraft Division Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Division of Parks and Watercraft by fund group. As seen from the table, the Division is primarily funded by state resources, including both GRF and non-GRF funds. Federal funds comprise 2.1% of the Division's budget total.

The chart on the left shows the Division's biennial budget by expense category. As seen from the chart, the payroll (personal services) cost comprises

the largest share of the Division's budget at 59.5% ($70.5 million), followed by supplies and maintenance 25.6% ($27.7 million), and capital items 8.8% ($7.8 million). Other expenses, including equipment, goods and services for resale, and subsidies and shared revenue total 8.8% ($3.7 million).

C1:1 State Parks

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 730321 Parks and Recreation	$30,905,509	$38,652,560	$37,105,509
% change	--	25.1%	-4.0%

This GRF line item is used to cover a portion of the payroll costs for the Division of Parks and Watercraft. For the FY 2020-FY 2021 biennium, the Governor's proposal provides a total of $150.1 million to cover the Division's payroll costs. The $75.8 million proposed for the biennium under this line item provides slightly more than half (50.5%) of the Division's payroll costs.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5120 ALI 725605 State Parks Operations	$31,092,070	$60,073,839	$34,412,070
% change	--	93.2%	-41.1%

Fund 5120 ALI 725605, State Parks Operations covers nearly a quarter (23.8% or $35.7 million) of the Division of Parks and Watercraft payroll for the biennium, and nearly three-quarters (74.4% or $48.5 million) of the Division's supplies and maintenance expenses under the executive proposal. This line item is also used to pay 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. Temporary law in H.B. 166 requires the Director of Budget and Management to transfer up to $25.0 million from the GRF surplus balance at the end of FY 2019 to Fund 5120. These funds will be used by DNR in FY 2020 for general improvements at park facilities around the state.

C1:1:3 Park Maintenance (ALI 725514)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5TD0 ALI 725514 Park Maintenance	$1,481,150	$1,481,150	$1,481,150
% change	--	0%	0%

The State Park Maintenance Fund (Fund 5TD0) is used solely for the purposes of maintenance, repair, and renovation projects at state parks that are approved by the Director of Natural Resources. Fund 5TD0 receives annual cash transfers, from the State Park Fund (Fund 5120) in an amount not to exceed 5% of the average annual revenue deposited in Fund 5120. Temporary law in H.B. 166 allows the Director of Budget and Management to transfer up to $1.6 million from Fund 5120 to Fund 5TD0 in each fiscal year of the FY 2020-FY 2021 biennium.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5EM0 ALI 725613 Natural Resources Law Enforcement	$34,000	$34,000	$34,000
% change	--	0%	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. 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 7086 ALI 725414 Waterways Improvement	$6,193,671	$6,193,671	$6,193,671
% change	--	0.0%	0.0%

Funds in this line item support 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 1550 ALI 725676 Hocking Hills State Park Lodge	$3,027,000	$13,000,000	$3,000,000
% change	--	329.5%	-76.9%

This line item will be 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. Temporary law in H.B. 166 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to Fund 1550 to pay costs of reconstructing the lodge that will occur before the final insurance settlement proceeds are deposited into Fund 1550. Once the insurance proceeds have been received, the directors of OBM and DNR must establish a schedule for repaying the GRF from Fund 1550, any amounts transferred under this authorization.

C1:2 Recreational Trails

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3Z50 ALI 725657 Federal Recreation and Trails	$2,031,674	$1,846,840	$1,852,034
% change	--	-9.1%	0.3%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5210 ALI 725627 Off-Road Vehicle Trails	$796,587	$847,929	$851,587
% change	--	6.5%	0.4%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 7061 ALI 725405 Clean Ohio Trail Operating	$301,796	$301,796	$301,796
% change	--	0.0%	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. Primarily, this line item is used to cover payroll costs for the program. In all, about 99.0% of the recommended appropriation is slated for this purpose. The remaining 1.0% is slated to cover expenses for supplies and maintenance.

C1:3 Local Parks and Recreation

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3B60 ALI 725653 Federal Land and Water Conservation Grants	$2,720,040	$949,168	$952,256
% change	--	-65.1%	0.3%

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. A total of 14 communities were recommended for grant funding of over $2.5 million in FY 2017.

C1:4 Canal Lands

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725456 Canal Lands	$130,950	$130,950	$130,950
% change	--	0.0%	0.0%
Fund 4300 ALI 725671 Canal Lands	$927,128	$927,128	$927,128
% change	--	0.0%	0.0%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4U60 ALI 725668 Scenic Rivers Protection	$100,000	$100,000	$100,000
% change	--	0.0%	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 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. 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 7086 ALI 739401 Watercraft Operations	$21,400,203	$20,897,471	$21,400,204
% change	--	-2.3%	2.4%

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 an approximately 150,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions. Nearly $30.1 million (71.1%) of the proposed appropriations under this line item are slated to cover payroll costs over the biennium. Supplies and maintenance expenses account for $9.6 million or 22.6% of the biennium total appropriation of $42.3 million.

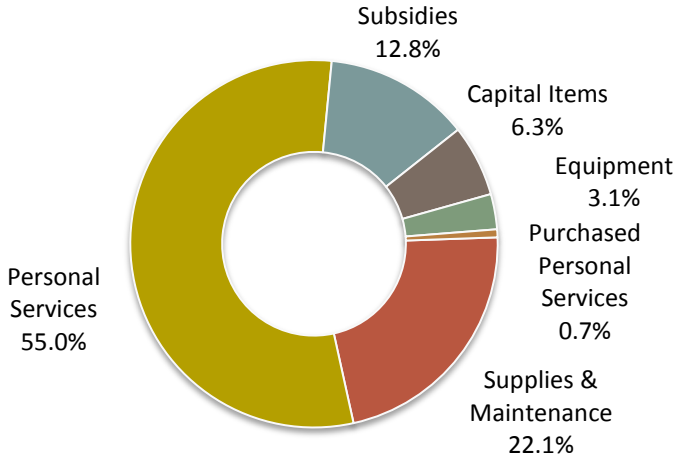
Category 2: Wildlife

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 152 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.

Wildlife Division Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$1,773,000	$1,773,000	$1,773,000
State non-GRF	$77,052,710	$77,160,972	$78,951,215
Division funding total	$78,798,710	$78,933,972	$80,724,215
% change	--	0.2%	2.3%
Division share of the DNR budget total	*21.1%*	*15.9%*	*19.5%*

Chart 4: Wildlife Division Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Division of Wildlife by fund group. As seen from the table, the Division is primarily funded by state resources, including both GRF and non-GRF. Although the Division does receive federal funds from various grants, those funds are deposited to the credit of the Wildlife Fund (Fund 7015), a non-GRF fund that is used to support the Division's operations.

The chart on the left shows the Division's biennial budget by expense category. As seen from the chart, payroll (personal services) and supplies and maintenance costs comprise the largest shares of the Division's budget making up 55.0% ($87.8 million) and 22.1% ($35.2 million), respectively. Subsidies and shared revenue makes up the Division's third largest

expense category at 12.8% ($20.3 million). The remaining expenses include capital items, 6.3% ($10.0 million), equipment, 3.1% ($4.1 million), and purchased personal services, 0.7% ($1.2 million).

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725401 Division of Wildlife – Operating Subsidy	$1,773,000	$1,773,000	$1,773,000
% change	--	0.0%	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. 166 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5EL0 ALI 725612 Wildlife Law Enforcement	$12,000	$12,000	$12,000
% change	--	0.0%	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 5EL0).

C2:3 Wildlife Boater Angler Administration (ALI 725634)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5P20 ALI 725634 Wildlife Boater Angler Administration	$4,000,000	$6,990,425	$7,000,000
% change	--	74.8%	0.1%

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).

C2:4 Division of Wildlife Conservation (ALI 740401)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 7015 ALI 740401 Division of Wildlife Conservation	$60,419,581	$63,701,662	$65,482,330
% change	--	5.4%	2.8%

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. Of the total amount recommended for the biennium ($129.2 million) 67.6% ($87.3 million) is slated to cover the Division's payroll expenses. Supplies and maintenance account for 19.8% ($25.6 million) of the biennium total. The remaining 12.6% of the recommended biennium total is slated for subsidies and shared revenue (8.8%), equipment (2.9%), and purchased personal services (0.9%).

C2:5 Cooperative Management Projects (ALI 725636)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 8150 ALI 725636 Cooperative Management Projects	$650,000	$650,000	$650,000
% change	--	0.0%	0.0%

Funds in this line item are used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps. This line item is funded by the Cooperative Management Fund (Fund 8150), which consists of revenues generated by lease payments from the farmers who participate in the program 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 8160 ALI 725649 Wetlands Habitat	$966,885	$966,885	$966,885
% change	--	0.0%	0.0%

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.

C2:7 Wildlife Conservation Checkoff (ALI 725655)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 8170 ALI 725655 Wildlife Conservation Checkoff	$7,137,244	$2,000,000	$2,000,000
% change	--	-72.0%	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. These funds are also used to provide the 35% match required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act. Funds are derived from taxpayers who check off the option on their income tax returns to donate a portion of their refund for wildlife conservation.

C2:8 Cooperative Fisheries Research (ALI 725629)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 8180 ALI 725629 Cooperative Fisheries Research	$1,500,000	$1,500,000	$1,500,000
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 8190 ALI 725685 Ohio River Management	$140,000	$140,000	$140,000
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 81B0 ALI 725688 Wildlife Habitats		$2,200,000	$1,200,000	$1,200,000
	% change	--	-45.5%	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.

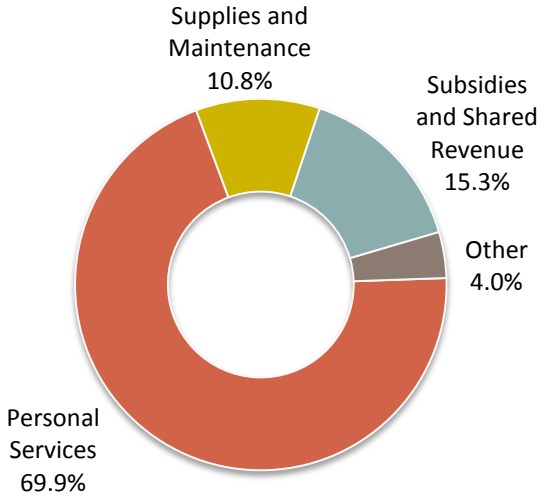
Category 3: Forestry

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

Forestry Division Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$4,637,460	$4,869,458	$4,965,023
State non-GRF	$12,427,003	$12,514,999	$12,712,871
Division funding total	$17,064,463	$17,384,457	$17,677,894
% change	--	1.9%	1.7%
Division share of the DNR budget total	*4.6%*	*3.5%*	*4.3%*

Chart 5: Forestry Division Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Division of Forestry by fund group. As seen from the table, the Division is funded by state resources, including both GRF and non-GRF funds.

The chart on the left shows the Division's biennial budget by expense category. As seen from the chart, the payroll (personal services) cost comprises the largest share of the Division budget, 69.9% or $24.5 million. Subsidies and shared revenue make up the second largest expense category 15.3% ($5.4 million), followed by supplies and maintenance 10.8% ($3.8 million), and other expenses including purchased personal services, equipment, and capital items together accounting for 4.0% ($1.4 million) of the Division's proposed expenses for the FY 2020-FY 2021 biennium.

C3:1 Division of Forestry (ALI 727321)

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 727321 Division of Forestry		$4,637,460	$4,869,458	$4,965,023
	% change	--	5.0%	2.0%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5090 ALI 725602 State Forest		$10,114,999	$10,114,999	$10,312,871
	% change	--	0.0%	2.0%

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). 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 21 state forests and provides services to private forest owners. Most of the costs borne by this line item are payroll, supplies, and maintenance expenses.

C3:3 Forestry (ALI 725624)

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund R043 ALI 725624 Forestry		$2,312,004	$2,400,000	$2,400,000
	% change	--	3.8%	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.

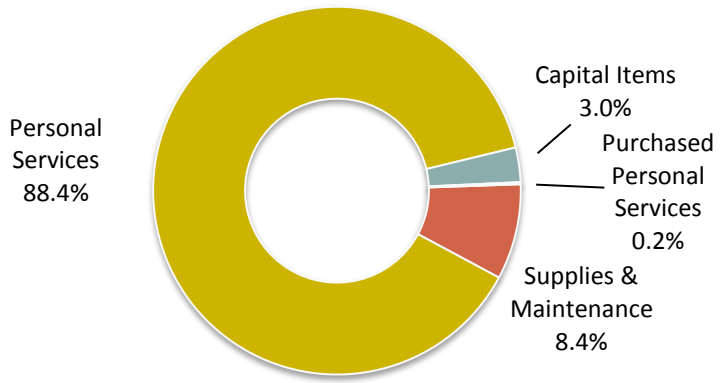
Category 4: Natural Areas and Preserves

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 136 designated state nature preserves in Ohio, some of which are managed by third parties.

Natural Areas and Preserves Division Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$1,246,134	$2,744,428	$4,246,134
State non-GRF	$547,973	$596,973	$363,649
Division funding total	$1,794,107	$3,341,401	$4,609,783
% change	--	86.2%	38.0%
Division share of the DNR budget total	*0.5%*	*0.7%*	*1.1%*

Chart 6: Natural Areas and Preserves Division Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for Natural Areas and Preserves by fund group. As seen from the table, the Division is primarily funded by the GRF with GRF money accounting for 87.9% ($7.0 million) of the proposed appropriations for this category. Non-GRF funds provide the remaining 11.1% ($961,000).

Chart 6 on the left shows the Division's biennial budget by expense category. Payroll (personal services) costs comprises the largest share of the Division budget 88.4% ($7.0 million), followed by supplies and maintenance at 8.4% ($668,000), and capital items at 3.0% ($241,000). Purchased personal services account for less than one percent of the Division's proposed budget at $14,000 for the biennium.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 741321 Division of Natural Areas and Preserves	$1,246,134	$2,744,428	$4,246,134
% change	--	120.2%	54.7%

This GRF line item supports operating costs for the Division, primarily payroll for its employees. 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5220 ALI 725656 Natural Areas and Preserves	$546,973	$546,973	$313,649
% change	--	0.0%	-42.7%

This line item is used for various functions within the Division of Natural Areas and Preserves. Activities supported by this line item include land acquisition and conservation easements, new project development, habitat restoration, and ecological management. For the FY 2020-FY 2021 biennium, 67.3% of the recommended funding (nearly $580,000) is slated for payroll. A further 28.1% (approximately $241,000) of the recommended funding is budgeted for capital items. The remaining 4.6% ($40,000) is planned for supplies and maintenance costs. 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5HK0 ALI 725625 Ohio Nature Preserves	$1,000	$50,000	$50,000
% change	--	4,900.0%	0.0%

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).

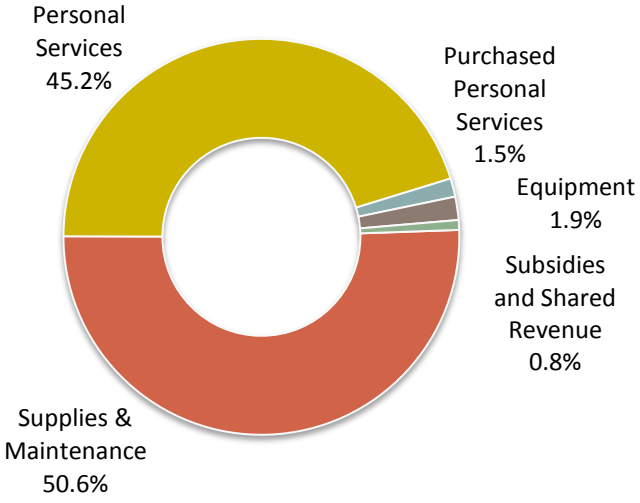
Category 5: Mineral Resources Management

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.

Mineral Resources Management Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$2,796,340	$2,796,340	$2,796,340
State non-GRF	$5,061,156	$6,671,373	$6,922,313
Federal	$18,697,713	$24,203,431	$11,050,948
Division funding total	$26,555,209	$33,671,144	$20,769,601
% change	--	26.8%	-38.3%
Division share of the DNR budget total	*7.1%*	*6.8%*	*5.0%*

Chart 7: Mineral Resources Management Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for Mineral Resources Management by fund group. As seen from the table, the Division is primarily funded by federal resources. In all, federal funds account for $35.2 million (64.8%) of the proposed appropriations. State resources including non-GRF funds and the GRF provide $13.6 million (25.0%) and $5.6 million (10.2%) respectively.

Chart 7 shows the Division's biennial budget by expense. Supplies and maintenance comprise the largest share, 50.6% or $27.5 million of the Division's budget, followed by personal services, 45.2% ($24.6 million), equipment, 1.9% ($1.0 million), and purchased personal services, 1.5% ($840,000). The remaining 0.8% ($14,000) is slated for subsidies and shared revenue.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725507 Coal and Mine Safety Programs	$2,796,340	$2,796,340	$2,796,340
% change	--	0.0%	0.0%

This line item is used for operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The majority of funding in this line item will be used for payroll costs (approximately $3.8 million over the biennium) related to mine regulatory and safety activities, including field inspectors and administrative staff. Payments from this line item are used to provide the state match requirements for grants received under Federal Mine Safety and Health Administrative Grants. Revenue from these grants is deposited to the credit of the Mine Grant Fund (Fund 3320) and appropriated under ALI 725669, Mine Safety Grant.

C5:2 Mining Regulation and Safety (ALI 725639)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5290 ALI 725639 Mining Regulation and Safety	$4,499,705	$4,499,705	$4,689,552
% change	--	0.0%	4.2%

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. For the FY 2020-FY2021 biennium, roughly two-thirds ($6.2 million) of the appropriations will support payroll costs of these functions.

C5:3 Reclamation Forfeiture (ALI 725648)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5310 ALI 725648 Reclamation Forfeiture	$561,451	$2,171,668	$2,232,761
% change	--	286.8%	2.8%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3320 ALI 725669 Federal Mine Safety Grant	$335,000	$335,000	$335,000
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3B50 ALI 725645 Federal Abandoned Mine Lands	$15,465,471	$21,242,787	$8,046,252
% change	--	37.4%	-62.1%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3B70 ALI 725654 Reclamation – Regulatory	$1,697,242	$1,725,644	$1,769,696
% change	--	1.7%	2.6%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3R50 ALI 725673 Acid Mine Drainage Abatement/Treatment		$1,200,000	$900,000	$900,000
	% change	--	-25.0%	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.

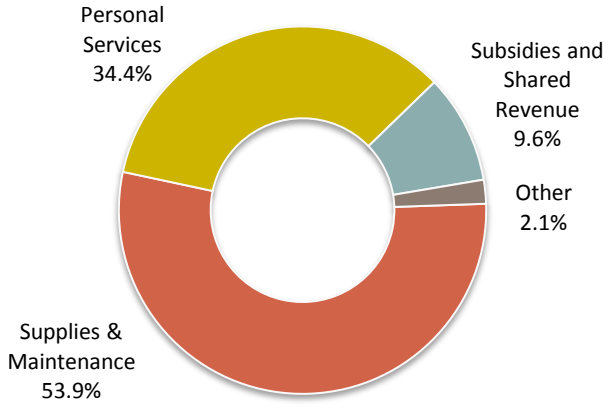
Category 6: Oil and Gas Resources

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. The executive proposal provides funding of nearly $104.0 million for the FY 2020-FY 2021 biennium.

Oil and Gas Resources Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
State non-GRF	$39,805,393	$50,058,617	$53,623,372
Federal	$147,000	$147,000	$147,000
Division funding total	$39,952,393	$50,205,617	$53,770,372
% change	--	25.7%	7.1%
Division share of the DNR budget total	*10.7%*	*10.1%*	*13.0%*

Chart 8: Oil and Gas Resources Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for Oil and Gas Resources by fund group. As seen from the table, the Division receives no GRF funding. Rather the Division's operations are supported primarily through the non-GRF Oil and Gas Well Fund (Fund 5180) which receives revenue from severance taxes and fees levied on the production of oil and natural gas. The Division also receives a small portion of its funding from federal sources.

Chart 8, on the left, shows the Division's biennial budget by expense category. Supplies and maintenance expenses comprise the largest portion at 53.9% or $56.0 million for the biennium. Personal services is the second largest category making up 34.4% ($35.8 million), followed by subsidies and shared revenue at 9.6% ($10.0 million). The remaining 2.1% includes purchased personal services ($1.4 million) equipment ($732,000), and transfers and nonexpense ($39,000).

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5180 ALI 725643 Oil and Gas Regulation and Safety	$24,805,393	$25,079,252	$25,446,157
% change	--	1.1%	1.5%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5180 ALI 725677 Oil and Gas Well Plugging	$15,000,000	$24,979,365	$28,177,215
% change	--	66.5%	12.8%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3P20 ALI 725642 Oil and Gas – Federal	$147,000	$147,000	$147,000
% change	--	0.0%	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.

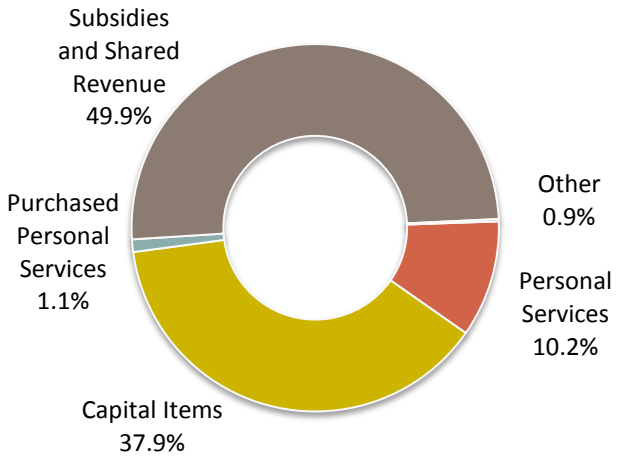
Category 7: Water Resources

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.

Water Resources Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$2,192,044	$2,689,455	$2,692,044
State non-GRF	$4,298,898	$50,626,890	$4,434,891
Federal	$608,000	$231,732	$281,000
Division funding total	$7,098,942	$53,548,077	$7,407,935
% change	--	654.3%	-86.2%
Division share of the DNR budget total	*1.9%*	*10.2%*	*1.8%*

Chart 9: Water Resources Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Division of Water Resources by fund group. As shown in the table, the Division is primarily funded by state resources, including both GRF and non-GRF.

Chart 9 shows the Division's biennial budget by expense category. As seen in the chart, subsidies and shared revenue comprise the largest share of the Division budget, 49.9% or $30.4 million, followed by capital items, 37.9% ($23.1 million), personal services, 10.2% ($6.2 million), and other costs such as supplies and maintenance and equipment, 0.9% ($560,000).

C7:1 H2Ohio (ALI 725681)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 6H20 ALI 725681 H2Ohio	--	$46,200,000	$0
% change	--	--	--

This new line item, proposed in H.B. 166 would be used by DNR to support, maintain, and create wetlands throughout the state and to support improvement and protection of all waterways. Temporary law in H.B. 166 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 2020 and appropriates the certified amount for FY 2021. This line item is supported by the H2Ohio Fund (Fund 6H20), also proposed by the bill, to be capitalized with $100 million of the surplus balance of the GRF at the end of FY 2019. Additional information concerning the H2Ohio Fund and its proposed uses can found in the "**Budget Highlights**" section of this Redbook.

C7:2 Healthy Lake Erie Program (ALI 725505)

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725505 Healthy Lake Erie Program		$1,000,000	$1,000,000	$1,000,000
	% change	--	0.0%	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. 166 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 737321 Division of Water Resources		$1,192,044	$1,689,455	$1,692,044
	% change	--	41.7%	0.2%

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

C7:4 Water Management (ALI 725620)

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5160 ALI 725620 Water Management		$2,881,996	$2,998,695	$3,006,996
	% change	--	4.0%	0.3%

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 Natural Resources Special Purposes (ALI 725604)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5MW0 ALI 725604 Natural Resources Special Purposes	$250,000	$261,293	$261,293
% change	--	4.5%	0.0%

This line item is used by DNR for costs associated with litigation including land surveys, appraisals, title searches, and various court and legal costs such as those for court reporters, court transcripts, court filings, depositions, expert witnesses, and trial preparations for which the use of state capital funding is not permissible.

C7:6 Dam Safety (ALI 725661)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 6150 ALI 725661 Dam Safety	$1,166,902	$1,166,902	$1,166,602
% change	--	0.0%	0.0%

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.

C7:7 Federal – Soil and Water Resources (ALI 725660)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3P40 ALI 725660 Federal – Soil and Water Resources	$608,000	$231,732	$281,000
% change	--	-61.9%	21.3%

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 activities related to floodplain mapping and the coordination of Ohio's portion of the National Flood Insurance Program.

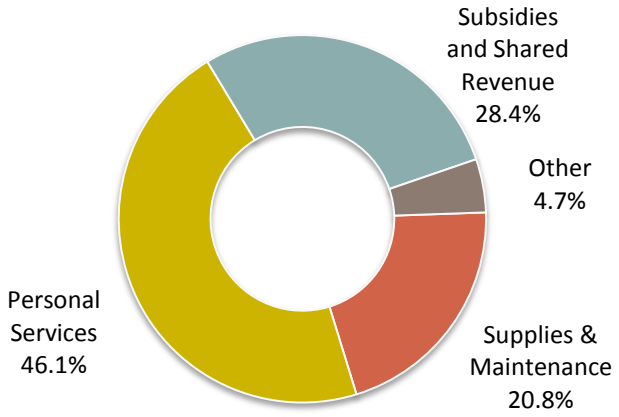
Category 8: Coastal Management

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.

Coastal Management Funding by Fund Group			
Fund Group	**FY 2019 Estimate**	**FY 2020 Introduced**	**FY 2021 Introduced**
State non-GRF	$2,712,754	$3,110,964	$3,164,065
Federal	$2,983,683	$2,791,277	$2,820,185
Division funding total	$5,696,437	$5,902,241	$5,984,250
% change	--	3.6%	1.4%
Division share of the DNR budget total	*1.5%*	*1.2%*	*1.4%*

Chart 10: Coastal Management Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Office of Coastal Management by fund group. As seen from the table, the Office is funded fairly evenly between state non-GRF (approximately 53%) and federal sources (approximately 47.2%).

Chart 10 provides the Office's biennial budget by expense category. As seen in the chart, personal services (payroll) comprises the largest share of the Office's budget consisting of 46.1% or $5.5 million of the proposed biennial appropriations. Subsidies and shared revenue make up the second largest expense category at 28.4% or $3.4 million, followed by supplies and maintenance at 20.8% or $2.5 million. The remaining 4.7% or $548,000 consists of purchased personal services (3.5%), equipment (0.7%), capital items (0.3%), and judgements, settlements and bonds (0.1%).

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

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5140 ALI 725606 Lake Erie Shoreline		$1,995,599	$2,393,809	$2,446,910
	% change	--	20.0%	2.2%

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, Costal Management – Federal.

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

Fund/ALI		FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 6970 ALI 725670 Submerged Lands		$717,155	$717,155	$717,155
	% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3P30 ALI 725650 Coastal Management – Federal		$2,983,683	$2,791,277	$2,820,185
	% change	--	-6.5%	1.0%

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.

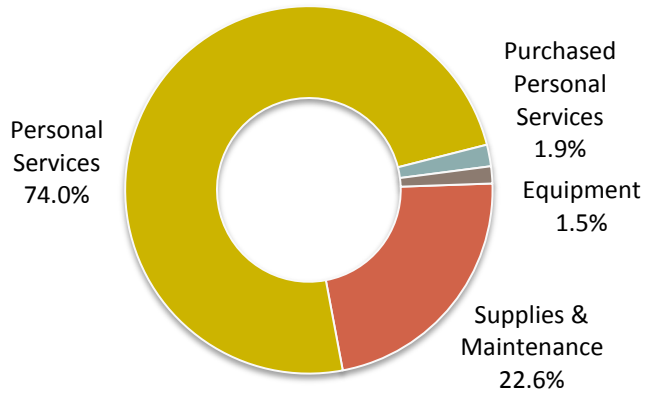
Category 9: Geological Survey

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.

Geological Survey Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
State non-GRF	$3,860,989	$5,208,465	$5,318,013
Federal	$160,000	$160,000	$160,000
Division funding total	$4,020,989	$5,368,465	$5,478,013
% change	--	33.5%	2.0%
Division share of the DNR budget total	*1.1%*	*1.1%*	*1.3%*

Chart 11: Geological Survey Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the Division of Geological Survey by fund group. Funding for the Division is almost entirely supported by state non-GRF money, with federal funds providing a small portion of the Division's budget total.

Chart 11 shows the Division's biennial budget by expense category. Personal services is the largest share of the Division's budget accounting for 74.0% ($8.0 million) of the proposed biennial appropriations. Supplies and maintenance account for 22.6% or $2.4 million, followed by purchased personal services, 1.9% or $202,000, and equipment, 1.5% or $170,000. A very small portion ($4,000) of the proposed appropriations is slated for goods and services for resale.

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5110 ALI 725646 Ohio Geological Mapping	$3,855,989	$4,691,486	$4,799,989
% change	--	21.7%	2.3%

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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5110 ALI 725679 Geological Information System Centralized Services	--	$516,979	$518,024
% change	--	--	0.2%

This new line item, proposed under H.B. 166, would support 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3P10 ALI 725632 Geological Survey – Federal	$160,000	$160,000	$160,000
% change	--	0.0%	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.

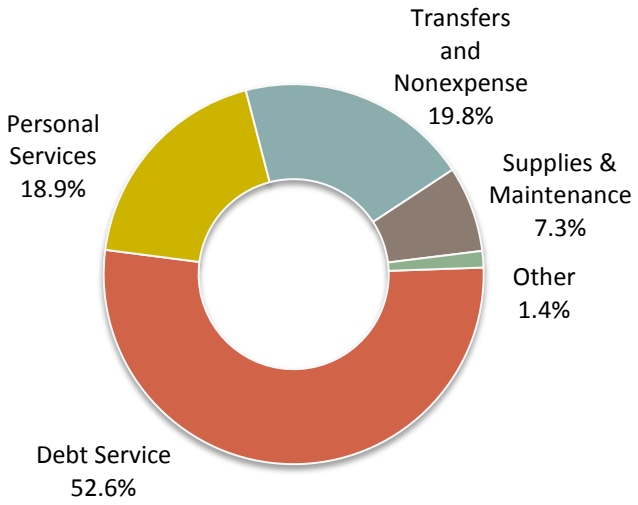
Category 10: Administration and Debt Service

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.

Administration and Debt Service Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF	$66,460,342	$74,076,750	$80,922,850
State non-GRF	$22,480,305	$24,739,029	$24,675,635
Federal	$700,000	$700,000	$700,000
Division funding total	$89,640,647	$99,515,779	$106,298,485
% change	--	11.0%	6.8%
Division share of the DNR budget total	*24.0%*	*20.1%*	*25.7%*

Chart 12: Administration and Debt Service Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations by fund group and Chart 12, on the left, shows categories of expense for administration and debt service. Of the $205.8 million proposed for the biennium, 75.3% ($155.0 million) is provided by the GRF. Another 24.0% ($49.4 million) is provided from state non-GRF funds. Less than one percent ($1.4 million) consists of federal funds.

The lion's share of budgeted amounts is slated to pay debt service expenses. This expense category accounts for 52.6% ($108.3 million) of the proposed appropriations. Transfers and nonexpense is the second largest expense category at 19.8% ($40.8 million), followed by personal services, 18.9% ($38.9 million), and supplies and maintenance at 7.3% ($14.9 million). The remaining 1.4% consists of expenses for subsidies and shared revenue (0.7%), equipment (0.5%), and purchased personal services (0.2%).

C10:1 Centralized Departmental Services

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 729321 Office of Information Technology	$181,478	$181,478	$181,478
% change	--	0.0%	0.0%

This GRF line item supports payroll costs related to the Geographical Information Management Systems (GIMS) Program under DNR's Office of Information. The GIMS Program produces maps for a variety of internal and external customers. Under H.B. 166, a portion of these costs would also be paid from the Geological Mapping Fund (Fund 5110) ALI 725679, Geological Information System Centralized Services.

C10:1:2 Central Support Indirect (ALI 725651)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 1570 ALI 725651 Central Support Indirect	$5,632,162	$5,632,162	$5,632,162
% change	--	0.0%	0.0%

This appropriation is used to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, and other departmental support functions. This line item is supported by charges to each DNR division for their share of the Department's central support costs that are deposited into the Central Support Indirect Chargeback Fund (Fund 1570).

C10:1:3 Information Services (ALI 725687)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 2040 ALI 725687 Information Services	$5,838,993	$6,432,109	$5,970,264
% change	--	10.2%	-7.2%

These funds support the costs of central IT services provided to DNR's divisions, including technical support, software design, GIS support, and telephone services. The Information Services Fund (Fund 2040) is capitalized through charges to DNR divisions and offices that use the services provided by DNR's Office of Information Technology.

C10:1:4 Human Resource Direct Services (ALI 725696)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 2050 ALI 725696 Human Resource Direct Services	$2,735,732	$2,855,404	$2,976,201
% change	--	4.4%	4.2%

This line item is used to cover the support, coordination, and oversight costs of DNR's human resources (HR) operations. DNR's Office of Human Resources charges each division or office for their share of HR services provided.

C10:1:5 Fountain Square Facilities Management (ALI 725664)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 6350 ALI 725664 Fountain Square Facilities Management	$3,791,314	$4,094,099	$4,170,445
% change	--	8.0%	1.9%

This line item supports the costs of maintenance, utilities, repairs, and other costs directly associated with the management of DNR's headquarters facilities at the Fountain Square complex and DNR grounds at the Ohio Expo Center, both in Columbus (Franklin County). This line item is funded through the Fountain Square Management Fund (Fund 6350), which receives revenues through charges to DNR's programmatic divisions and rental payments from non-DNR entities that lease space in the Fountain Square complex.

C10:2 Engineering and Real Estate

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

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 736321 Division of Engineering	$2,035,650	$2,035,650	$2,035,650
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 738321 Officer of Real Estate and Land Management	$728,322	$728,322	$728,322
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 2270 ALI 725406 Parks Projects Personnel	$1,214,006	$1,629,465	$1,725,151
% change	--	34.2%	5.9%

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 2019-FY 2020 capital biennium were made in H.B. 529 of the 132nd General Assembly.

C10:2:4 NatureWorks Personnel (ALI 725622)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4S90 ALI 725622 NatureWorks Personnel	$405,848	$784,648	$800,000
% change	--	93.3%	2.0%

This line item is used to administer the NatureWorks Program, which provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, with an allocation for technical services related to dam safety performed by the Division of Water Resources.

C10:3 Law Enforcement

C10:3:1 Law Enforcement Administration (ALI 725665)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 2230 ALI 725665 Law Enforcement Administration	$2,827,473	$3,292,343	$3,381,193
% change	--	16.4%	2.7%

This line item provides for the centralized support costs associated with the Department's law enforcement functions and investigative services, as well as funding for DNR's administration and implementation of the Multi-Agency Radio Communications System (MARCS). Activities supported include law enforcement dispatching, training, and coordination with the Ohio Department of Public Safety, as well as the maintenance and installation of MARCS communications equipment. The Law Enforcement Administration Fund (Fund 2230) receives revenue from charges to DNR's law enforcement divisions (Parks and Watercraft and Wildlife) that utilize the MARCS system and central law enforcement services.

C10:3:2 FOP Contract (ALI 725675)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4M80 ALI 725675 FOP Contract	$34,777	$18,799	$20,219
% change	--	-45.9%	7.6%

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.

C10:4 Pass-Through Funding

C10:4:1 Federal Forest Pass-Thru (ALI 725640)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3B30 ALI 725640 Federal Forest Pass-Thru	$350,000	$350,000	$350,000
% change	--	0.0%	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.

C10:4:2 Federal Flood Pass-Thru (ALI 725641)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3B40 ALI 725641 Federal Flood Pass-Thru	$350,000	$350,000	$350,000
% change	--	0.0%	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.

C10:5 Debt Service

C10:5:1 Parks & Recreational Facilities Lease Rental Bond Payments (ALI 725413)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725413 Parks & Recreational Facilities Lease Rental Bond Payments	$44,379,179	$50,771,500	$57,556,700
% change	--	14.4%	13.4%

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.

C10:5:2 Natural Resources General Obligation Bond Debt Service (ALI 725903)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 725903 Natural Resources General Obligation Bond Debt Service	$19,135,713	$20,359,800	$20,420,700
% change	--	6.4%	0.3%

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

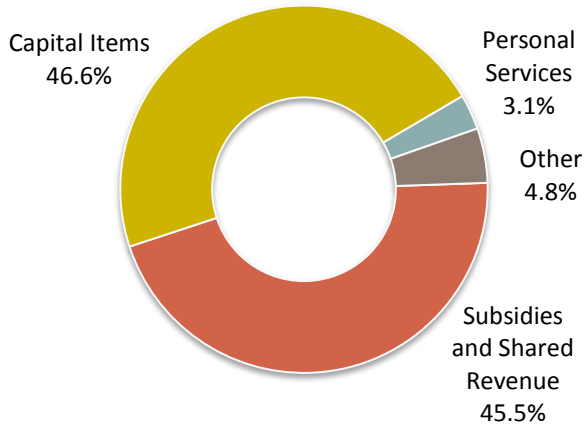
Category 11: Multi-Divisional Appropriations

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.

Multi-Divisional Funding by Fund Group			
Fund Group	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
State non-GRF	$2,417,081	$48,754,029	$1,976,852
Division funding total	$2,417,081	$48,754,029	$1,976,852
% change	--	1,917.1%	-95.9%
Division share of the DNR budget total	*0.6%*	*9.8%*	*0.5%*

Chart 13: Multi-Divisional Budget by Expense Category, FY 2020-FY 2021 Biennium



The table above summarizes the Governor's funding recommendations for the DNR expenditures that span across more than one division. As seen from the table, these expenses are supported entirely by state non-GRF sources.

The breakdown for multi-divisional expense categories is shown in Chart 13 on the left. As shown in the chart, capital items is the largest expense category accounting for 46.6% ($23.6 million), followed by subsidies and shared revenue at 45.5% ($23.1 million). Personal services comprises 3.1% or $1.6 million of the recommended appropriations. The remaining 4.8% includes transfers and nonexpense (2.1%), supplies and maintenance (2.0%), equipment (0.5%), and purchased personal services (0.1%).

C11:1 Departmental Projects (ALI 725601)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 1550 ALI 725601 Departmental Projects	$1,638,477	$1,775,425	$1,198,248
% change	--	8.4%	-32.5%

This line item covers various operating costs associated with projects performed by DNR's various divisions and offices. 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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5100 ALI 725631 Maintenance – State-owned Residences	$249,611	$249,611	$249,611
% change	--	0.0%	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 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund R017 ALI 725659 Performance Cash Bond Refunds	$528,993	$528,993	$528,993
% change	--	0.0%	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.

DNR/lb

General Revenue Fund

GRF 725401 Division of Wildlife-Operating Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,800,000	$1,800,000	$1,773,000	$1,773,000	$1,773,000	$1,773,000
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.30 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$23,324,985	$24,264,022	$38,143,359	$44,379,179	$50,771,500	$57,556,700
% change	4.0%	57.2%	16.3%	14.4%	13.4%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.40 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$135,000	$135,000	$130,950	$130,950	$130,950	$130,950
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1520.03; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used by the Division of Parks and Watercraft, formed as the result of a merger between the Division of Parks and Recreation and the Division of Watercraft during the FY 2016-FY 2017 biennium, to maintain the watered portions of the state's historical canal lands.

GRF 725502 Soil and Water Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$3,250,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was 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 were funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 64 of the 131st G.A. transferred responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016. Since that date, the GRF component of the program is funded by appropriation item 700509, Soil and Water District Support, under AGR's budget. The additional support from Fund 5BV0 continues for the FY 2018-FY 2018 biennium, and is also provided in the AGR budget under Fund 5BV0 line item 700661, Soil and Water Districts.

GRF 725505 Healthy Lake Erie Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,096,676	$998,250	$793,335	$1,000,000	$1,000,000	$1,000,000
% change	-9.0%	-20.5%	26.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.40 of H.B. 49 of the 132nd G.A. (originally established by 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. 49 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. 49 also requires that the Director give priority to recommendations that encourage farmers to adopt "4R" nutrient stewardship practices.

GRF 725507 Coal and Mine Safety Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,530,720	$2,683,086	$2,787,490	$2,796,340	$2,796,340	$2,796,340
% change	6.0%	3.9%	0.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1561.05; Sections 343.10 and 343.40 of H.B. 49 of the 132nd G.A.

Purpose: This line item covers operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The Mine Safety Program costs include testing and certification, health inspections, underground mine electrical safety training and inspections, and mine rescue equipment.

GRF 725510 Indian Lake Watershed Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$125,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support the administrative expenses of Indian Lake Watershed Project, Inc.

GRF 725512 Portage County Stormwater

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$150,000	$150,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

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

GRF 725903 Natural Resources General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$27,074,325	$25,232,217	$25,145,886	$19,135,713	$20,359,800	$20,420,700
% change	-6.8%	-0.3%	-23.9%	6.4%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.05; Sections 343.10 and 343.40 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$4,599,695	$4,751,165	$2,627,246	$4,637,460	$4,869,458	$4,965,023
% change	3.3%	-44.7%	76.5%	5.0%	2.0%

Source: General Revenue Fund

Legal Basis: ORC 1503.011; Section 343.10 of H.B. 49 of the 132nd 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 also began administering the Silvicultural Assistance Program which responds to incidents involving pollution to waters of the state caused by forestry pollution. The responsibility for overseeing this program was transferred to the Division of Forestry from the Division of Soil and Water Resources effective January 1, 2016.

GRF 729321 Office of Information Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$179,348	$179,056	$176,218	$181,478	$181,478	$181,478
% change	-0.2%	-1.6%	3.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to supplement funding for the operations of the Office of Information Technology, particularly 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 Parks and Recreation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$30,121,118	$30,230,051	$31,084,944	$30,905,509	$38,652,560	$37,105,509
% change	0.4%	2.8%	-0.6%	25.1%	-4.0%

Source: General Revenue Fund

Legal Basis: ORC 1541.03; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item supports the operating costs of the state's system of 74 state parks. 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. Although the Division of Parks and Recreation and the Division of Watercraft were merged under S.B. 293 of the 131st G.A. to create the Division of Parks and Watercraft, the line item funding structure has not yet been changed to reflect the merger. This line item thus continues to pay for the parks-related costs of the merged division.

GRF 736321 Division of Engineering

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,593,520	$2,533,285	$2,014,725	$2,035,650	$2,035,650	$2,035,650
% change	-2.3%	-20.5%	1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 343.10 of H.B. 49 of the 132nd 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.

GRF 737321 Division of Water Resources

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$3,113,664	$1,167,696	$946,451	$1,192,044	$1,689,455	$1,692,044
% change	-62.5%	-18.9%	25.9%	41.7%	0.2%

Source: General Revenue Fund

Legal Basis: ORC 1511.02; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item serves as the primary source of operating support for the Division of Water Resources. Funding in this line item provides payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants disbursed through Fund 3P40 line item 725660, Federal – Soil and Water Resources.

GRF 738321 Office of Real Estate and Land Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$714,495	$744,117	$715,655	$728,322	$728,322	$728,322
% change	4.1%	-3.8%	1.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,140,521	$1,282,571	$1,015,703	$1,246,134	$2,744,428	$4,246,134
% change	12.5%	-20.8%	22.7%	120.2%	54.7%

Source: General Revenue Fund

Legal Basis: ORC 1517.02; Section 343.10 of H.B. 49 of the 132nd 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.

Dedicated Purpose Fund Group

2270 725406 Parks Projects Personnel

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$663,220	$821,313	$1,023,026	$1,214,006	$1,629,465	$1,725,151
% change	23.8%	24.6%	18.7%	34.2%	5.9%

Source: Dedicated Purpose Fund Group: General obligation bond revenues

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$632,921	$686,813	$820,914	$927,128	$927,128	$927,128
% change	8.5%	19.5%	12.9%	0.0%	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 343.10 of H.B. 49 of the 132nd G.A.

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

4J20 725628 Injection Well Review

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$53,535	$52,391	$0	$0	$0	$0
% change	-2.1%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was 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. H.B. 49 of the 132nd G.A. abolished the Injection Well Review Fund (Fund 4J20). Under the act, revenues deposited in the fund are instead directed to the Geological Mapping Fund (Fund 5110). Beginning in FY 2018, costs are paid under Fund 5110 appropriation item 725646, Ohio Geological Mapping.

4M70 725686 Wildfire Suppression

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$40,485	$42,300	$0	$0	$0	$0
% change	4.5%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Timber sales receipts

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse local firefighting agencies and private companies for wildfire suppression services provided on lands managed by DNR. H.B. 49 of the 132nd G.A. abolished the Wildfire Suppression Fund (Fund 4M70) and transferred the cash balance to the State Forest Fund (Fund 5090). Beginning in FY 2018, costs formerly paid from this line item are paid under Fund 5090 appropriation item 725602, State Forest.

4S90 725622 NatureWorks Personnel

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$250,619	$391,236	$333,613	$405,848	$784,648	$800,000
% change	56.1%	-14.7%	21.7%	93.3%	2.0%

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 343.10 of H.B. 49 of the 132nd G.A.

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

4U60 725668 Scenic Rivers Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$70,136	$63,777	$64,640	$100,000	$100,000	$100,000
% change	-9.1%	1.4%	54.7%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This appropriation is used to help finance scenic river conservation and education through the Division of Parks and 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$7,575,849	$7,371,182	$9,601,337	$10,114,999	$10,114,999	$10,312,871
% change	-2.7%	30.3%	5.3%	0.0%	2.0%

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; Sections 343.10 and 512.90 of H.B. 49 of the 132nd 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. This line item also pays costs to reimburse local firefighting agencies and private companies for wildfire suppression services on lands managed by DNR that until FY 2018 were paid from the Wildfire Suppression Fund (Fund 4M70) appropriation item 725686, Wildfire Suppression. H.B. 49 abolished Fund 4M70 and transferred the cash balance to Fund 5090.

5110 725646 Ohio Geological Mapping

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,829,593	$2,744,192	$3,522,959	$3,855,989	$4,691,486	$4,799,989
% change	-3.0%	28.4%	9.5%	21.7%	2.3%

Source: Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; other fees charged for the Division's services

Legal Basis: ORC 1505.09; Sections 343.10. and 512.90 of H.B. 49 of the 132nd 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. Beginning in FY 2018, the line item is also used to pay the costs of reviewing and monitoring injection wells. Until FY 2018, these costs were paid from Fund 4J20 appropriation item 725628, Injection Well Review. H.B. 49 abolished Fund 4J20 and required the Director of Budget and Management to transfer the cash balance to Fund 5110.

5110 725679 Geographic Information System Centralized Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$0	$0	$0	$516,979	$518,024
% change	N/A	N/A	N/A	N/A	0.2%

Source: Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; other fees charged for the Division's services

Legal Basis: Proposed in Section 343.10 of H.B. 166 of the 133rd General Assembly

Purpose: This new line item, proposed under H.B. 166, would support payroll costs associated with Geographic Information Management Systems Program (GIMS) staff in the DNR Office of Information Technology that produce GIS products made for public use.

5120 725605 State Parks Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$26,214,678	$29,504,102	$34,699,550	$31,092,070	$60,073,839	$35,412,070
% change	12.5%	17.6%	-10.4%	93.2%	-41.1%

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 343.10 of H.B. 49 of the 132nd 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, Parks and Recreation, as well as maintenance and equipment expenses.

5140 725606 Lake Erie Shoreline

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,095,632	$1,513,360	$2,012,465	$1,995,599	$2,393,809	$2,446,910
% change	38.1%	33.0%	-0.8%	20.0%	2.2%

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 343.10 of H.B. 49 of the 132nd 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 as 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 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,657,771	$2,578,815	$2,946,870	$2,881,996	$2,998,695	$3,006,996
% change	-3.0%	14.3%	-2.2%	4.0%	0.3%

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

Legal Basis: ORC 1501.30; Section 343.10 of H.B. 49 of the 132nd 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.

5180 725643 Oil and Gas Regulation and Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$13,272,614	$19,281,693	$34,635,181	$24,805,393	$25,079,252	$25,446,157
% change	45.3%	79.6%	-28.4%	1.1%	1.5%

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 oil and natural gas

Legal Basis: ORC 1509.02; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: 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

5180 725677 Oil and Gas Well Plugging

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,137,335	$2,271,386	$1,868,658	$15,000,000	$24,979,365	$28,177,215
% change	99.7%	-17.7%	702.7%	66.5%	12.8%

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

Legal Basis: ORC 1509.02 and 1509.071; Sections 343.10 and 343.50 of H.B. 49 of the 132nd 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. After enactment of the FY 2018-FY 2019 budget, H.B. 225 subsequently increased the percentage of the previous fiscal year's revenue that must be spent on well plugging from 14% to 30% and increased the FY 2019 appropriation for these activities from $6 million to $15 million.

5210 725627 Off-Road Vehicle Trails

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$568,135	$144,051	$110,701	$796,587	$847,929	$851,587
% change	-74.6%	-23.2%	619.6%	6.4%	0.4%

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

Legal Basis: ORC 4519.11; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$168,479	$134,531	$171,337	$546,973	$546,973	$313,649
% change	-20.1%	27.4%	219.2%	0.0%	-42.7%

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

Legal Basis: ORC 1517.11; Section 343.10 of H.B. 49 of the 132nd 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. Funding in this line item also supports land acquisition and conservation easements, and new project development.

5260 725610 Strip Mining Administration Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,422,064	$2,229,059	$20,163	$0	$0	$0
% change	-8.0%	-99.1%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item provided funding to administer the Coal Regulatory Program to enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management. H.B. 49 of the 132nd G.A. consolidated several of the funds used by the Division, including the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260). Beginning in FY 2018, costs paid by this line item are supported by Mining Regulation and Safety Fund (Fund 5290) appropriation item 725639, Mining Regulation and Safety.

5270 725637 Surface Mining Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,485,916	$1,612,272	$307	$0	$0	$0
% change	8.5%	-100.0%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was 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. 49 of the 132nd G.A. continues this program but abolished Fund 5270, transferring the ending FY 2017 cash balance and directing ongoing permit and filing fees to the Mining Regulation and Safety Fund (Fund 5290). Beginning in FY 2018, costs formerly paid by this line item are paid under appropriation item 725639, Mining Regulation and Safety.

5290 725639 Mining Regulation and Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,161,991	$459,646	$3,801,293	$4,499,705	$4,499,705	$4,689,552
% change	-60.4%	727.0%	18.4%	0.0%	4.2%

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; Sections 343.10 and 512.90 of H.B. 49 of the 132nd G.A.

Purpose: This line is used to pay the state's costs of reclaiming land used for the surface mining of coal and other minerals, such as limestone, salt, sand, and gravel. H.B. 49 of the 132nd G.A. reorganized the funding structure for mining and reclamation regulatory and enforcement activities beginning in FY 2018 such that the line item also pays the regulatory and reclamation costs that were until the end of FY 2017 paid from the following: Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) appropriation item 725610, Strip Mining Administration Fee; Surface Mining Fund (Fund 5270) appropriation item 725637, Surface Mining Administration; and Mining Regulation Fund (Fund 5B30) appropriation item 725674, Mining Regulation. These three funds have all been abolished and their cash balances transferred to Fund 5290.

5310 725648 Reclamation Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$335,133	$910,766	$899,357	$561,451	$2,171,668	$2,232,761
% change	171.8%	-1.3%	-37.6%	286.8%	2.8%

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

Legal Basis: ORC 1513.08; Section 343.10 of H.B. 49 of the 132nd 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.

5B30 725674 Mining Regulation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$6,437	$7,179	$0	$0	$0	$0
% change	11.5%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to cover costs of administering safety testing for mine workers until the end of FY 2017. H.B. 49 of the 132nd G.A. reorganized the funding for this activity beginning in FY 2018 under the Mining Regulation and Safety Fund (Fund 5290), appropriation item 725639, Mining Regulation and Safety.

5BV0 725658 Heidelberg Water Quality Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$125,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

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: Discontinued line item

Purpose: This line item provided 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. As a result of the transfer of various water quality programs from DNR to the Department of Agriculture effective January 1, 2016, midway through FY 2016. Since then, the funding is 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$4,000,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

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: Discontinued line item

Purpose: This line item was 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, with each district being reimbursed based on a formula approved by the Soil and Water Conservation Commission. H.B. 64 of the 131st G.A., the main operating budget act for the FY 2016-FY 2017 biennium, transferred responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016, midway through FY 2016. Since then, program costs are paid under Fund 5BV0 appropriation item 700601, Soil and Water Districts, under the AGR budget.

5CU0 725647 Mine Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$0	$21,500	$0	$0	$0
% change	N/A	N/A	-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

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. Beginning in FY 2015, funding for these activities has been provided under GRF line item 725507, Coal and Mine Safety Programs.

5EL0 725612 Wildlife Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$10,664	$11,057	$8,344	$12,000	$12,000	$12,000
% change	3.7%	-24.5%	43.8%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd G.A.

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

5EM0 725613 Natural Resources Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$214	$23,742	$25,688	$34,000	$34,000	$34,000
% change	10,999.4%	8.2%	32.4%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd G.A.

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

5EN0 725614 Watercraft Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,581	$3,193	$2,990	$0	$0	$0
% change	23.7%	-6.4%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used for law enforcement activities by the Division Watercraft. S.B. 293 of the 131st G.A. merged the Division with the Division of Parks and Recreation, forming the Division of Parks and Watercraft in FY 2017. Beginning in FY 2019, these costs are supported by appropriation item 725613, Natural Resources Law Enforcement.

5HK0 725625 Ohio Nature Preserves

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$0	$0	$1,000	$50,000	$50,000
% change	N/A	N/A	N/A	4,900.0%	0.0%

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

Legal Basis: ORC 4501.243; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,400	$2,400	$5,000	$5,000	$0	$0
% change	0.0%	108.3%	0.0%	-100%	N/A

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

Legal Basis: ORC 1505.12, 1505.13, and 4503.515; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used 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.
Under HB 166, revenue collected on the sale of Ohio Geology license plates would instead be deposited to the credit of the Geological Mapping Fund (Fund 5110). Revenue from the sale of Ohio Geology plates would continue to support the previously mentioned purposes but be appropriated under Fund 5110 ALI 725646, Ohio Geological Mapping.

5MW0 725604 Natural Resources Special Purposes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$9,090,494	$1,209,258	$3,616,169	$250,000	$261,293	$261,293
% change	-86.7%	199.0%	-93.1%	4.5%	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: Section 343.10 of H.B. 49 of the 132nd 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, as was the case pursuant to a settlement in FY 2018.

5P20 725634 Wildlife Boater Angler Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,176,075	$2,969,783	$2,696,201	$4,000,000	$6,990,425	$7,000,000
% change	152.5%	-9.2%	48.4%	74.8%	0.1%

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

Legal Basis: ORC 1531.35; Section 343.10 of H.B. 49 of the 132nd 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.

5SA1 725609 Mentor Stormwater Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$350,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

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

5TD0 725514 Park Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$0	$1,170,387	$1,481,150	$1,481,150	$1,481,150
% change	N/A	N/A	26.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Cash transfers of 5% of the average annual revenue deposited into the State Park Fund (Fund 5120)

Legal Basis: Sections 343.10 and 343.20 of H.B. 49 of the 132nd G.A.

Purpose: Beginning in FY 2018, the line item is used to support maintenance and renovation projects at state parks. Temporary law in H.B. 49 allows the Director of Budget and Management to transfer up to $1.5 million in FY 2018 from Fund 5120 to support initial costs paid from this line item.

6150 725661 Dam Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,149,235	$933,111	$1,067,567	$1,166,902	$1,166,902	$1,166,602
% change	-18.8%	14.4%	9.3%	0.0%	0.0%

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

Legal Basis: ORC 1521.06; Section 343.10 of H.B. 49 of the 132nd G.A.

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

6970 725670 Submerged Lands

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$405,685	$1,975,002	$235,145	$717,155	$717,155	$717,155
% change	386.8%	-88.1%	205.0%	0.0%	0.0%

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

Legal Basis: ORC 1506.11; Section 343.10 of H.B. 49 of the 132nd 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.

6H20 725681 H2Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$0	$0	$0	$46,200,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: Cash transfers from the surplus balance of the GRF at the end of FY 2019

Legal Basis: As proposed in H.B. 166 of the 133rd General Assembly

Purpose: This line item, proposed by HB 166, would be used to support, maintain, and create wetlands throughout the state including but no limited to coastal and upland wetlands in the Western Basin of Lake Erie and to fund improvements and protection of state waterways. HB 166 includes temporary law allowing the Director of DNR to certify the unexpended, unencumbered, balance in this line item at the end of FY 2020 to the Director of OBM and reappropriates the certified amount for FY 2021.

7015 740401 Division of Wildlife Conservation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$55,711,674	$58,314,183	$62,256,118	$60,419,581	$63,701,662	$65,482,330
% change	4.7%	6.8%	-2.9%	5.4%	2.8%

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

Legal Basis: ORC 1531; Section 343.10 of H.B. 49 of the 132nd 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.

7086 725414 Waterways Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$5,958,013	$5,503,236	$6,100,048	$6,193,671	$6,193,671	$6,193,671
% change	-7.6%	10.8%	1.5%	0.0%	0.0%

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

Legal Basis: ORC 1541.03 and 1521.20; Section 343.10 of H.B. 49 of the 132nd 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 Watercraft.

7086 725418 Buoy Placement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$52,415	$18,328	$7,561	$0	$0	$0
% change	-65.0%	-58.7%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item was used to purchase buoys, signs and other navigational equipment that aids boaters on Ohio's waterways. The amount shown for FY 2018 above reflects the distribution of money encumbered in prior years. Beginning in FY 2018, these activities are paid for under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725501 Waterway Safety Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$107,701	$45,054	$62,647	$0	$0	$0
% change	-58.2%	39.0%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item was used to reimburse the Division of Parks and Watercraft, 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. The amount shown for FY 2018 above reflects the distribution of money encumbered in prior years. Beginning in FY 2018, the grants are paid under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725506 Watercraft Marine Patrol

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$576,153	$568,633	$0	$0	$0	$0
% change	-1.3%	-100%	N/A	N/A	N/A

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: Discontinued line item

Purpose: This line item provided the operating subsidies for the marine patrol program for all waterways in the state. 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. Beginning in FY 2018, such subsidies are paid under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725513 Watercraft Educational Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$371,845	$272,998	$0	$0	$0	$0
% change	-26.6%	-100%	N/A	N/A	N/A

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: Discontinued line item

Purpose: This line item was 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. Beginning in FY 2018, funding for this program is provided under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 739401 Watercraft Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$18,612,253	$18,319,250	$18,313,100	$21,400,203	$20,897,471	$21,400,204
% change	-1.6%	0.0%	16.9%	-2.3%	2.4%

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 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item supports the activities under the former Division of Watercraft, which administered and enforced laws governing registration, use and operation of watercraft. The Division, which was merged with the Division of Parks and recreation to create the Division of Parks and Watercraft during the FY 2016-FY 2017 biennium under S.B. 293 of the 131st G.A., 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.

8150 725636 Cooperative Management Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$290,758	$377,390	$606,638	$650,000	$650,000	$650,000
% change	29.8%	60.7%	7.1%	0.0%	0.0%

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

Legal Basis: ORC 1531.30; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$958,991	$2,062,625	$1,213,354	$966,885	$966,885	$966,885
% change	115.1%	-41.2%	-20.3%	0.0%	0.0%

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

Legal Basis: ORC 1533.112; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,582,617	$1,849,480	$1,849,292	$7,137,244	$2,000,000	$2,000,000
% change	16.9%	0.0%	285.9%	-72.0%	0.0%

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

Legal Basis: ORC 1531.26; Section 343.10 of H.B. 49 of the 132nd 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.

8180 725629 Cooperative Fisheries Research

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,586,243	$1,502,921	$1,313,250	$1,500,000	$1,500,000	$1,500,000
% change	-5.3%	-12.6%	14.2%	0.0%	0.0%

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

Legal Basis: ORC 1531.04; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute federal grants that 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$102,026	$71,597	$45,162	$140,000	$140,000	$140,000
% change	-29.8%	-36.9%	210.0%	0.0%	0.0%

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

Legal Basis: ORC 1531.31; Section 343.10 of H.B. 49 of the 132nd 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.

81B0 725688 Wildlife Habitats

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$566,097	$2,075,143	$2,619,148	$2,200,000	$1,200,000	$1,200,000
% change	266.6%	26.2%	-16.0%	-45.5%	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 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,711,027	$2,527,098	$920,572	$1,638,477	$1,775,425	$1,198,248
% change	47.7%	-63.6%	78.0%	8.4%	-32.5%

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

Legal Basis: ORC 1521.05; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions, and through FY 2017 included internal real estate services provided to other DNR Divisions by the Office of Real Estate and Land Management. Beginning in FY 2018, internal real estate service charges are paid under Fund 2070 appropriation item 725690, Real Estate Services.

1550 725676 Hocking Hills State Park Lodge

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$83,119	$555,370	$3,027,000	$13,000,000	$3,000,000
% change	N/A	568.2%	445.0%	329.5%	-76.9%

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: Section 343.10 of H.B. 49 of the 132nd G. A.

Purpose: This line item is used for renovation and reconstruction projects resulting from a fire at Hocking Hills State Park Lodge in 2016.

1570 725651 Central Support Indirect

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$5,119,513	$4,619,575	$4,930,173	$5,632,162	$5,632,162	$5,632,162
% change	-9.8%	6.7%	14.2%	0.0%	0.0%

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

Legal Basis: Sections 343.10 and 343.30 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$5,751,069	$5,081,304	$5,652,644	$5,838,993	$6,432,109	$5,970,264
% change	-11.6%	11.2%	3.3%	10.2%	-7.2%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,477,296	$2,482,499	$2,534,705	$2,735,732	$2,855,404	$2,976,201
% change	0.2%	2.1%	7.9%	4.4%	4.2%

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 343.10 and 343.60 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides a centralized source of funding for human resources functions agency-wide under a single Office of Human Resources.

2070 725690 Real Estate Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$0	$24,587	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for internal real estate services provided to other DNR divisions by the Office of Real Estate and Land Management. These services include leasing, land sales, land purchases, right of way acquisitions and awards, right of entry agreements, land survey services, and appraisal valuation services. Beginning in FY 2018, these costs are paid under Fund 1550 appropriation item 725601, Departmental Projects.

2230 725665 Law Enforcement Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,108,570	$2,198,494	$2,381,608	$2,827,473	$3,292,343	$3,381,193
% change	4.3%	8.3%	18.7%	16.4%	2.7%

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 343.10 and 343.60 of H.B. 49 of the 132nd G.A.

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

4X80 725662 Water Resources Council

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$11,689	$405	$0	$0	$0	$0
% change	-96.5%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to support the Water Resources Council, which developed the statewide water resources policy and coordinated planning activities by various state agencies. The Council was abolished by H.B. 471 of the 131st G.A.

5100 725631 Maintenance - State-owned Residences

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$77,406	$87,373	$113,912	$249,611	$249,611	$249,611
% change	12.9%	30.4%	119.1%	0.0%	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 343.10 of H.B. 49 of the 132nd G.A.

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

6350 725664 Fountain Square Facilities Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$3,261,155	$3,492,956	$3,379,464	$3,791,314	$4,094,099	$4,170,445
% change	7.1%	-3.2%	12.2%	8.0%	1.9%

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 343.10 and 343.60 of H.B. 49 of the 132nd 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.

Capital Projects Fund Group

7061 725405 Clean Ohio Trail Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$50,489	$80,407	$96,143	$301,796	$301,796	$301,796
% change	59.3%	19.6%	213.9%	0.0%	0.0%

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

Legal Basis: Sections 343.10 and 343.70 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$18,938	$6,725	$5,662	$34,777	$18,799	$20,219
% change	-64.5%	-15.8%	514.2%	-45.9%	7.6%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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.

Holding Account Fund Group

R017 725659 Performance Cash Bond Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$279,255	$471,937	$437,297	$528,993	$528,993	$528,993
% change	69.0%	-7.3%	21.0%	0.0%	0.0%

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

Legal Basis: ORC 1513.16; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,057,123	$2,038,899	$1,512,903	$2,312,004	$2,400,000	$2,400,000
% change	-0.9%	-25.8%	52.8%	3.8%	0.0%

Source: Holding Account Fund Group: Proceeds from timber sales

Legal Basis: ORC 1503.05; Section 343.10 of H.B. 49 of the 132nd 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.

Federal Fund Group

3320 725669 Federal Mine Safety Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$264,005	$207,377	$263,884	$335,000	$335,000	$335,000
% change	-21.4%	27.2%	26.9%	0.0%	0.0%

Source: Federal Fund Group: CFDA 17.600, Mine Health and Safety Grants

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$308,693	$456,010	$2,014,161	$350,000	$350,000	$350,000
% change	47.7%	341.7%	-82.6%	0.0%	0.0%

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

Legal Basis: ORC 1503.01; Section 343.10 of H.B. 49 of the 132nd 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.

3B40 725641 Federal Flood Pass-Thru

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$96,350	$91,310	$133,376	$350,000	$350,000	$350,000
% change	-5.2%	46.1%	162.4%	0.0%	0.0%

Source: Federal Fund Group: CFDA 12.112, Payments to States in Lieu of Real Estate Taxes, and distribution of the state's share of proceeds from the sale or use of federal lands

Legal Basis: ORC 5705.11; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$13,616,380	$10,270,901	$10,713,610	$15,465,471	$21,242,787	$8,046,252
% change	-24.6%	4.3%	44.4%	37.4%	-62.1%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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.

3B60 725653 Federal Land and Water Conservation Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$571,493	$932,450	$2,384,576	$2,720,040	$949,168	$952,256
% change	63.2%	155.7%	14.1%	-65.1%	0.3%

Source: Federal Fund Group: CFDA 15.916, Outdoor Recreation-Acquisition, Development and Planning

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$2,380,753	$2,201,841	$1,722,706	$1,697,242	$1,725,644	$1,769,696
% change	-7.5%	-21.8%	-1.5%	1.7%	2.6%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 5290 line item 725639, Mining Regulation and Safety.

3P10 725632 Geological Survey-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$157,330	$149,526	$119,734	$160,000	$160,000	$160,000
% change	-5.0%	-19.9%	33.6%	0.0%	0.0%

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

Legal Basis: ORC 1505.02; Section 343.10 of H.B. 49 of the 132nd 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.

3P20 725642 Oil and Gas-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$101,574	$153,607	$130,179	$147,000	$147,000	$147,000
% change	51.2%	-15.3%	12.9%	0.0%	0.0%

Source: Federal Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: ORC 1509.02; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,884,424	$2,841,331	$2,409,583	$2,983,683	$2,791,277	$2,820,185
% change	50.8%	-15.2%	23.8%	-6.4%	1.0%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$3,383,990	$222,653	$234,987	$608,000	$231,732	$281,000
% change	-93.4%	5.5%	158.7%	-61.9%	21.3%

Source: Federal Fund Group: CFDA 97.070, Map Modernization Management Support, and 97.023, FEMA Grants - Community Assistance Program State Support Services Element; CFDA 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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 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.

3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$785,443	$911,021	$1,959,456	$1,200,000	$900,000	$900,000
% change	16.0%	115.1%	-38.8%	-25.0%	0.0%

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

Legal Basis: ORC 1513.37; Section 343.10 of H.B. 49 of the 132nd 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
$1,305,829	$1,854,182	$1,528,818	$2,031,674	$1,846,840	$1,852,034
% change	42.0%	-17.5%	32.9%	-9.1%	0.3%

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

Legal Basis: Section 343.10 of H.B. 49 of the 132nd 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.

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
Report For: Main Operating Appropriations Bill				**Version: As Introduced**				
DNR Department of Natural Resources								
GRF	725401	Division of Wildlife-Operating Subsidy	$ 1,773,000	$ 1,773,000	$ 1,773,000	0.00%	$ 1,773,000	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	$ 38,143,359	$ 44,379,179	$ 50,771,500	14.40%	$ 57,556,700	13.36%
GRF	725456	Canal Lands	$ 130,950	$ 130,950	$ 130,950	0.00%	$ 130,950	0.00%
GRF	725505	Healthy Lake Erie Program	$ 793,335	$ 1,000,000	$ 1,000,000	0.00%	$ 1,000,000	0.00%
GRF	725507	Coal and Mine Safety Programs	$ 2,787,490	$ 2,796,340	$ 2,796,340	0.00%	$ 2,796,340	0.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	$ 25,145,886	$ 19,135,713	$ 20,359,800	6.40%	$ 20,420,700	0.30%
GRF	727321	Division of Forestry	$ 2,627,246	$ 4,637,460	$ 4,869,458	5.00%	$ 4,965,023	1.96%
GRF	729321	Office of Information Technology	$ 176,218	$ 181,478	$ 181,478	0.00%	$ 181,478	0.00%
GRF	730321	Parks and Recreation	$ 31,084,944	$ 30,905,509	$ 38,652,560	25.07%	$ 37,105,509	-4.00%
GRF	736321	Division of Engineering	$ 2,014,725	$ 2,035,650	$ 2,035,650	0.00%	$ 2,035,650	0.00%
GRF	737321	Division of Water Resources	$ 946,451	$ 1,192,044	$ 1,689,455	41.73%	$ 1,692,044	0.15%
GRF	738321	Office of Real Estate and Land Management	$ 715,655	$ 728,322	$ 728,322	0.00%	$ 728,322	0.00%
GRF	741321	Division of Natural Areas and Preserves	$ 1,015,703	$ 1,246,134	$ 2,744,428	120.24%	$ 4,246,134	54.72%
General Revenue Fund Total			**$ 107,354,962**	**$ 110,141,779**	**$ 127,732,941**	**15.97%**	**$ 134,631,850**	**5.40%**
2270	725406	Parks Projects Personnel	$ 1,023,026	$ 1,214,006	$ 1,629,465	34.22%	$ 1,725,151	5.87%
4300	725671	Canal Lands	$ 820,914	$ 927,128	$ 927,128	0.00%	$ 927,128	0.00%
4S90	725622	NatureWorks Personnel	$ 333,613	$ 405,848	$ 784,648	93.34%	$ 800,000	1.96%
4U60	725668	Scenic Rivers Protection	$ 64,640	$ 100,000	$ 100,000	0.00%	$ 100,000	0.00%
5090	725602	State Forest	$ 9,601,337	$ 10,114,999	$ 10,114,999	0.00%	$ 10,312,871	1.96%
5110	725646	Ohio Geological Mapping	$ 3,522,959	$ 3,855,989	$ 4,691,486	21.67%	$ 4,799,989	2.31%
5110	725679	Geographic Information System Centralized Services	$0	$ 0	$ 516,979	N/A	$ 518,024	0.20%
5120	725605	State Parks Operations	$ 34,699,550	$ 31,092,070	$ 60,073,839	93.21%	$ 35,412,070	-41.05%
5140	725606	Lake Erie Shoreline	$ 2,012,465	$ 1,995,599	$ 2,393,809	19.95%	$ 2,446,910	2.22%
5160	725620	Water Management	$ 2,946,870	$ 2,881,996	$ 2,998,695	4.05%	$ 3,006,996	0.28%
5180	725643	Oil and Gas Regulation and Safety	$ 34,635,181	$ 24,805,393	$ 25,079,252	1.10%	$ 25,446,157	1.46%
5180	725677	Oil and Gas Well Plugging	$ 1,868,658	$ 15,000,000	$ 24,979,365	66.53%	$ 28,177,215	12.80%
5210	725627	Off-Road Vehicle Trails	$ 110,701	$ 796,587	$ 847,929	6.45%	$ 851,587	0.43%
5220	725656	Natural Areas and Preserves	$ 171,337	$ 546,973	$ 546,973	0.00%	$ 313,649	-42.66%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
DNR	**Department of Natural Resources**							
5260	725610	Strip Mining Administration Fee	$ 20,163	$0	$0	N/A	$0	N/A
5270	725637	Surface Mining Administration	$ 307	$0	$0	N/A	$0	N/A
5290	725639	Mining Regulation and Safety	$ 3,801,293	$ 4,499,705	$ 4,499,705	0.00%	$ 4,689,552	4.22%
5310	725648	Reclamation Forfeiture	$ 899,357	$ 561,451	$ 2,171,668	286.80%	$ 2,232,761	2.81%
5CU0	725647	Mine Safety	$ 21,500	$0	$0	N/A	$0	N/A
5EL0	725612	Wildlife Law Enforcement	$ 8,344	$ 12,000	$ 12,000	0.00%	$ 12,000	0.00%
5EM0	725613	Natural Resources Law Enforcement	$ 25,688	$ 34,000	$ 34,000	0.00%	$ 34,000	0.00%
5EN0	725614	Watercraft Law Enforcement	$ 2,990	$0	$0	N/A	$0	N/A
5HK0	725625	Ohio Nature Preserves	$0	$ 1,000	$ 50,000	4,900.00%	$ 50,000	0.00%
5MF0	725635	Ohio Geology License Plate	$ 5,000	$ 5,000	$ 0	-100.00%	$ 0	N/A
5MW0	725604	Natural Resources Special Purposes	$ 3,616,169	$ 250,000	$ 261,293	4.52%	$ 261,293	0.00%
5P20	725634	Wildlife Boater Angler Administration	$ 2,696,201	$ 4,000,000	$ 6,990,425	74.76%	$ 7,000,000	0.14%
5TD0	725514	Park Maintenance	$ 1,170,387	$ 1,481,150	$ 1,481,150	0.00%	$ 1,481,150	0.00%
6150	725661	Dam Safety	$ 1,067,567	$ 1,166,902	$ 1,166,902	0.00%	$ 1,166,602	-0.03%
6970	725670	Submerged Lands	$ 235,145	$ 717,155	$ 717,155	0.00%	$ 717,155	0.00%
6H20	725681	H2Ohio	$0	$ 0	$ 46,200,000	N/A	$ 0	-100.00%
7015	740401	Division of Wildlife Conservation	$ 62,256,118	$ 60,419,581	$ 63,701,662	5.43%	$ 65,482,330	2.80%
7086	725414	Waterways Improvement	$ 6,100,048	$ 6,193,671	$ 6,193,671	0.00%	$ 6,193,671	0.00%
7086	725418	Buoy Placement	$ 7,561	$0	$0	N/A	$0	N/A
7086	725501	Waterway Safety Grants	$ 62,647	$0	$0	N/A	$0	N/A
7086	739401	Watercraft Operations	$ 18,313,100	$ 21,400,203	$ 20,897,471	-2.35%	$ 21,400,204	2.41%
8150	725636	Cooperative Management Projects	$ 606,638	$ 650,000	$ 650,000	0.00%	$ 650,000	0.00%
8160	725649	Wetlands Habitat	$ 1,213,354	$ 966,885	$ 966,885	0.00%	$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff	$ 1,849,292	$ 7,137,244	$ 2,000,000	-71.98%	$ 2,000,000	0.00%
8180	725629	Cooperative Fisheries Research	$ 1,313,250	$ 1,500,000	$ 1,500,000	0.00%	$ 1,500,000	0.00%
8190	725685	Ohio River Management	$ 45,162	$ 140,000	$ 140,000	0.00%	$ 140,000	0.00%
81B0	725688	Wildlife Habitats	$ 2,619,148	$ 2,200,000	$ 1,200,000	-45.45%	$ 1,200,000	0.00%
Dedicated Purpose Fund Group Total			**$ 199,767,681**	**$ 207,072,535**	**$ 296,518,554**	**43.20%**	**$ 232,015,350**	**-21.75%**
1550	725601	Departmental Projects	$ 920,572	$ 1,638,477	$ 1,775,425	8.36%	$ 1,198,248	-32.51%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
DNR	**Department of Natural Resources**							
1550	725676	Hocking Hills State Park Lodge	$ 555,370	$ 3,027,000	$ 13,000,000	329.47%	$ 3,000,000	-76.92%
1570	725651	Central Support Indirect	$ 4,930,173	$ 5,632,162	$ 5,632,162	0.00%	$ 5,632,162	0.00%
2040	725687	Information Services	$ 5,652,644	$ 5,838,993	$ 6,432,109	10.16%	$ 5,970,264	-7.18%
2050	725696	Human Resource Direct Services	$ 2,534,705	$ 2,735,732	$ 2,855,404	4.37%	$ 2,976,201	4.23%
2230	725665	Law Enforcement Administration	$ 2,381,608	$ 2,827,473	$ 3,292,343	16.44%	$ 3,381,193	2.70%
5100	725631	Maintenance - State-owned Residences	$ 113,912	$ 249,611	$ 249,611	0.00%	$ 249,611	0.00%
6350	725664	Fountain Square Facilities Management	$ 3,379,464	$ 3,791,314	$ 4,094,099	7.99%	$ 4,170,445	1.86%
Internal Service Activity Fund Group Total			**$ 20,468,448**	**$ 25,740,762**	**$ 37,331,153**	**45.03%**	**$ 26,578,124**	**-28.80%**
7061	725405	Clean Ohio Trail Operating	$ 96,143	$ 301,796	$ 301,796	0.00%	$ 301,796	0.00%
Capital Projects Fund Group Total			**$ 96,143**	**$ 301,796**	**$ 301,796**	**0.00%**	**$ 301,796**	**0.00%**
4M80	725675	FOP Contract	$ 5,662	$ 34,777	$ 18,799	-45.94%	$ 20,219	7.55%
Fiduciary Fund Group Total			**$ 5,662**	**$ 34,777**	**$ 18,799**	**-45.94%**	**$ 20,219**	**7.55%**
R017	725659	Performance Cash Bond Refunds	$ 437,297	$ 528,993	$ 528,993	0.00%	$ 528,993	0.00%
R043	725624	Forestry	$ 1,512,903	$ 2,312,004	$ 2,400,000	3.81%	$ 2,400,000	0.00%
Holding Account Fund Group Total			**$ 1,950,200**	**$ 2,840,997**	**$ 2,928,993**	**3.10%**	**$ 2,928,993**	**0.00%**
3320	725669	Federal Mine Safety Grant	$ 263,884	$ 335,000	$ 335,000	0.00%	$ 335,000	0.00%
3B30	725640	Federal Forest Pass-Thru	$ 2,014,161	$ 350,000	$ 350,000	0.00%	$ 350,000	0.00%
3B40	725641	Federal Flood Pass-Thru	$ 133,376	$ 350,000	$ 350,000	0.00%	$ 350,000	0.00%
3B50	725645	Federal Abandoned Mine Lands	$ 10,713,610	$ 15,465,471	$ 21,242,787	37.36%	$ 8,046,252	-62.12%
3B60	725653	Federal Land and Water Conservation Grants	$ 2,384,576	$ 2,720,040	$ 949,168	-65.10%	$ 952,256	0.33%
3B70	725654	Reclamation - Regulatory	$ 1,722,706	$ 1,697,242	$ 1,725,644	1.67%	$ 1,769,696	2.55%
3P10	725632	Geological Survey-Federal	$ 119,734	$ 160,000	$ 160,000	0.00%	$ 160,000	0.00%
3P20	725642	Oil and Gas-Federal	$ 130,179	$ 147,000	$ 147,000	0.00%	$ 147,000	0.00%
3P30	725650	Coastal Management - Federal	$ 2,409,583	$ 2,983,683	$ 2,791,277	-6.45%	$ 2,820,185	1.04%
3P40	725660	Federal - Soil and Water Resources	$ 234,987	$ 608,000	$ 231,732	-61.89%	$ 281,000	21.26%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 1,959,456	$ 1,200,000	$ 900,000	-25.00%	$ 900,000	0.00%
3Z50	725657	Federal Recreation and Trails	$ 1,528,818	$ 2,031,674	$ 1,846,840	-9.10%	$ 1,852,034	0.28%
Federal Fund Group Total			**$ 23,615,070**	**$ 28,048,110**	**$ 31,029,448**	**10.63%**	**$ 17,963,423**	**-42.11%**

Line Item Detail by Agency	FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
DNR Department of Natural Resources						
Department of Natural Resources Total	$ 353,258,166	$ 374,180,756	$ 495,861,684	32.52%	$ 414,439,755	-16.42%