

Redbook

LBO Analysis of Executive Budget Proposal

Department of Natural Resources

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Attachments:

 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

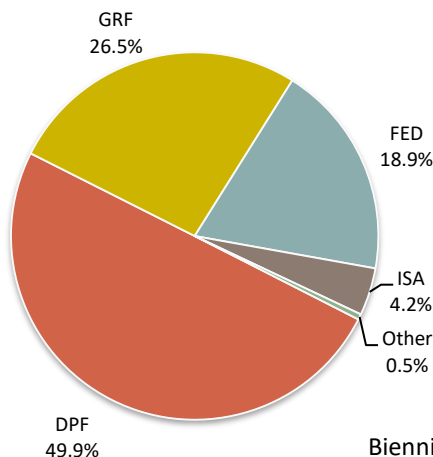
Department of Natural Resources

Quick look...

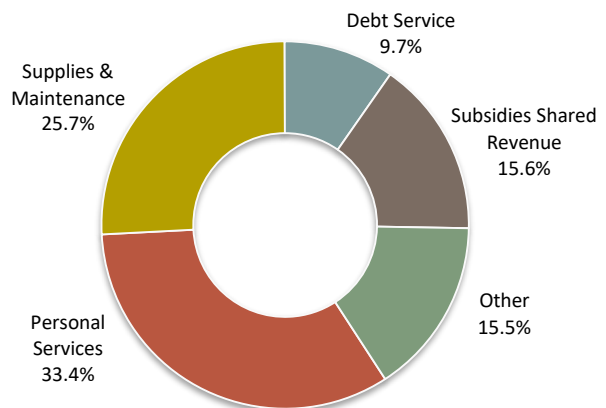
- The bill provides total appropriations of \$1.31 billion for the FY 2024-FY 2025 biennium.
 - Of this amount, \$655.9 million is for FY 2024 and \$652.5 million is for FY 2025.
 - More than three-quarters (\$961.8 million) of the biennium total is provided from non-GRF funds.
 - GRF funding accounts for 26.5% or \$346.6 million for the biennium.
- The bill provides \$106.1 million from the H2Ohio Fund for the Ohio Department of Natural Resources (ODNR) to oversee the creation and preservation of wetlands and waterways across the state.
- Debt service payments account for 9.7% or \$127.5 million of ODNR's budget for the biennium.

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue	\$129,631,599	\$173,263,436	\$175,006,130	\$171,582,093
Dedicated Purpose	\$264,464,403	\$301,299,751	\$325,512,844	\$327,746,256
Internal Service Activity	\$28,429,113	\$30,179,712	\$27,356,640	\$27,442,385
Federal	\$20,867,549	\$108,002,515	\$124,796,726	\$122,604,474
Other	\$2,152,637	\$3,357,740	\$3,179,015	\$3,169,015
Total	\$445,545,300	\$616,103,154	\$655,851,355	\$652,544,223
% change	--	38.3%	6.5%	-0.5%
<i>GRF % change</i>	--	33.7%	1.0%	-2.0%

**Chart 1: DNR Budget by Fund Group
FY 2024-FY 2025 Biennium**



**Chart 2: DNR Budget by Expense Category
FY 2024-FY 2025 Biennium**



Biennial total: \$1.31 billion

Overview

Agency overview

The Ohio Department of Natural Resources (ODNR) is charged with overseeing the use, preservation, and conservation of the state's natural resources through a wide variety of recreational and regulatory programs. ODNR's areas of responsibility include Ohio's wildlife, forests and other natural areas, state parks, inland lakes and waterways, geological and mineral resources, and the Lake Erie coastline. ODNR also regulates the issuance of hunting and fishing licenses and watercraft registrations, and enforces provisions of state law related to natural resources and conservation. Overall, ODNR is responsible for over 750,000 acres of land, including 76 state parks, 24 state forests, 141 state nature preserves, and 150 wildlife areas. In addition, ODNR oversees over 120,000 acres of inland waters, 7,000 miles of streams, 481 miles of the Ohio River, and 2.25 million acres of Lake Erie. ODNR is one of the largest agencies in the state in terms of staff with about 2,300 employees, according to Department of Administrative Services' records for January 2023. Just over 1,500 of these employees are full-time, but ODNR also relies heavily on intermittent, seasonal, and temporary workers.

Appropriation summary

Overall, the executive budget provides ODNR a total appropriation of \$655.9 million in FY 2024 and \$652.5 million in FY 2025. Chart 1 in the "**Quick look**" section, shown on the previous page, presents the executive recommended appropriations by fund group. It shows that just over a quarter of ODNR's proposed budget is funded by the GRF, and that about half of overall proposed spending is supported by fees and grants deposited into Dedicated Purpose Funds (DPF). The remainder comes from federal grants and other sources. Chart 2 shows the executive recommended appropriations by object of expense. It shows that payroll and supplies and maintenance combined make up 59.1% of the proposed budget, with the next highest category of spending (15.6%) being for subsidies and shared revenue. The table below breaks down ODNR's budget for the FY 2024-FY 2025 biennium, largely by division. ODNR 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 ODNR budget is listed as the tenth "division."

Executive Budget Recommendations by Functional Category				
Category	FY 2024	FY 2025	Biennium	% of Total
1: Parks and Watercraft	\$177,953,759	\$172,037,033	\$349,990,792	26.7%
2: Wildlife	\$96,246,781	\$99,846,781	\$196,093,562	15.0%
3: Forestry	\$23,570,233	\$23,220,233	\$46,790,466	3.6%
4: Natural Areas and Preserves	\$5,291,126	\$5,487,812	\$10,778,938	0.8%
5: Mineral Resources Management	\$72,095,402	\$72,095,402	\$144,190,804	11.0%
6: Oil and Gas Resources	\$77,353,312	\$77,364,400	\$154,717,712	11.8%
7: Water Resources	\$9,877,291	\$12,033,553	\$21,910,844	1.7%

Executive Budget Recommendations by Functional Category				
Category	FY 2024	FY 2025	Biennium	% of Total
8: Costal Management	\$5,500,142	\$5,598,535	\$11,098,677	0.8%
9: Geological Survey	\$7,200,034	\$7,207,586	\$14,407,620	1.1%
10: Administration and Debt Service	\$119,794,013	\$116,597,882	\$236,391,895	18.1%
11: Multi-Divisional Appropriations	\$60,969,261	\$61,055,006	\$122,024,267	9.3%
Total	\$655,851,355	\$652,544,223	\$1,308,395,578	100.0%

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

Budget highlights

Cash transfers from the Oil and Gas Well Fund

The bill requires two cash transfers from the Oil and Gas Well Fund (Fund 5180) to other funds used by ODNR. First, the bill requires the OBM Director to transfer approximately \$16.1 million from Fund 5180 to the State Park Maintenance Fund (Fund 5TD0). This transfer will be used to support appropriations under Fund 5TD0 ALI 725615, Parks and Watercraft Vehicles, which will be used by ODNR to replace Division of Parks and Watercraft vehicles that have outlived their useful service life. The bill also requires the OBM Director to transfer \$9.4 million from Fund 5180 to the Parks and Watercraft Federal Grants Fund (Fund 3IK0). This funding, appropriated under ALI 7256A1, Parks and Watercraft Federal Grants, will be used by ODNR to provide cash necessary to commit to federal grant projects. Ongoing expenditures for Fund 3IK0 will be reimbursed via federal grants.

Funding for H2Ohio

The bill provides for a \$307.2 million cash transfer from FY 2023 year ending GRF balance to the H2Ohio Fund (Fund 6H20). This fund is used by ODNR, the Environmental Protection Agency, and the Department of Agriculture for projects to improve water quality through the state. ODNR's portion of the funding includes appropriations totaling \$106.1 million over the FY 2024-FY 2025 biennium. ODNR uses this funding primarily to support grants to eligible entities to design, develop, manage, and maintain projects that restore or improve wetlands across the state.

New GRF line items

The bill appropriates \$7.85 million under two new GRF ALIs. Of this amount, \$5.0 million (\$2.5 million in each fiscal year) is provided under ALI 725461, Conservation and Habitat Protection, which will be used by various ODNR divisions to protect habitat across the state. Funding under this line item is entirely slated for subsidies, suggesting that ODNR will use this money to provide grants to entities conducting habitat protection projects. The bill also appropriates \$2.85 million (\$1.6 million in FY 2024 and \$1.25 million in FY 2025) under ALI 725459, Buckeye State Tree Nursery. Funding under this ALI will be used to establish the Buckeye State Tree Nursery. The facility will grow and distribute bare root seedlings for use by ODNR, other state agencies, organizations, and citizens throughout the state. The nursery is planned to

provide up to 500,000 seedlings for use in planting on both public and private land resulting in benefits for wildlife, reduced soil erosion, and improved air and water quality.

Issuance of resident hunting and fishing licenses to college students

The bill allows a full-time student who is enrolled in any accredited Ohio public or private college or university to obtain a resident hunting and fishing licenses and permits regardless of their home state of residency. Under the bill, nonresident college students would be able to acquire these licenses and permits at significantly lower fees. It is unclear, however, what effect this may have on license revenue deposited to the credit of the Wildlife Fund (Fund 7015). While there would be less revenue than under current law for each license and permit sold to college students, increased demand for licenses coupled with federal grant money tied to the number of paid licenses sold each year could result in revenue gains for Fund 7015.

Analysis of FY 2024-FY 2025 budget proposal

Introduction

This section provides an analysis of the Governor’s recommended funding for each appropriation line item (ALI) in ODNR’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 ODNR section of the budget bill.

In the analysis, each appropriation item’s estimated expenditures for FY 2023 and recommended appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of ODNR’s Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal				
Fund	ALI	ALI Name		Category
General Revenue Fund Group				
GRF	725401	Division of Wildlife-Operating Subsidy	C2:1	Wildlife
GRF	729321	Office of Information Technology	C10:1:1	Administration and Debt Service
GRF	725413	Parks & Recreational Facilities Lease Rental Bond Payments	C10:4:1	Administration and Debt Service
GRF	730321	Parks and Recreation	C1:1:1	Parks and Watercraft
GRF	725456	Canal Lands	C1:4:1	Parks and Watercraft
GRF	725459	Buckeye State Tree Nursery	C3:2	Forestry
GRF	725460	LWCF Recreation Lands	C11:6	Multi-Divisional Appropriations
GRF	725461	Conservation and Habitat Protection	C11:7	Multi-Divisional Appropriations
GRF	725505	Healthy Lake Erie Program	C7:1	Water Resources
GRF	725507	Coal and Mine Safety Programs	C5:1	Mineral Resources Management
GRF	725520	Special Projects	C11:5	Multi-Divisional Appropriations
GRF	725903	Natural Resources General Obligation Bond Debt Service	C10:4:2	Administration and Debt Service
GRF	727321	Division of Forestry	C3:1	Forestry
GRF	736321	Division of Engineering	C10:2:1	Administration and Debt Service
GRF	737321	Division of Water Resources	C7:2	Water Resources

Categorization of ODNR's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

Fund	ALI	ALI Name	Category
GRF	738321	Office of Real Estate and Land Management	C10:2:2 Administration and Debt Service
GRF	741321	Division of Natural Areas and Preserves	C4:1 Natural Areas and Preserves
Dedicated Purpose Fund Group			
2270	725406	Parks Projects Personnel	C10:2:3 Administration and Debt Service
4300	725671	Canal Lands	C1:4:1 Parks and Watercraft
4S90	725622	NatureWorks Personnel	C10:2:4 Administration and Debt Service
4U60	725668	Scenic Rivers Protection	C4:1 Parks and Watercraft
5090	725602	State Forest	C3:3 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	C7:3 Water Resources
5180	725643	Oil and Gas Regulation and Safety	C6:1 Oil and Gas Resources
5180	725677	Oil and Gas Well Plugging	C6:2 Oil and Gas Resources
5210	725627	Off-Road Vehicle Trails	C1:2:2 Parks and Watercraft
5220	725656	Natural Areas and Preserves	C4:2 Natural Areas and Preserves
5290	725639	Mining Regulation and Safety	C5:2 Mineral Resources Management
5310	725648	Reclamation Forfeiture	C5:3 Mineral Resources Management
5ELO	725612	Wildlife Law Enforcement	C2:2 Wildlife
5HK0	725625	Ohio Nature Preserves	C4:3 Natural Areas and Preserves
5P20	725634	Wildlife Boater Angler Administration	C2:3 Wildlife
5TD0	725514	Park Maintenance	C1:1:3 Parks and Watercraft
5TD0	725615	Parks and Watercraft Vehicles	C1:1:4 Parks and Watercraft
6150	725661	Dam Safety	C7:4 Water Resources
6970	725670	Submerged Lands	C8:2 Coastal Management
6H20	725681	H2Ohio	C11:1 Multi-Divisional Appropriations
7015	740401	Division of Wildlife Conservation	C2:4 Wildlife
7086	725414	Waterways Improvement	C1:1:5 Parks and Watercraft
7086	739401	Watercraft Operations	C1:5:1 Parks and Watercraft
8150	725636	Cooperative Management Projects	C2:5 Wildlife
8160	725649	Wetlands Habitat	C2:6 Wildlife
8170	725655	Wildlife Conservation Checkoff	C2:7 Wildlife

Categorization of ODNR's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal				
Fund	ALI	ALI Name		Category
8180	725629	Cooperative Fisheries Research	C2:8	Wildlife
8190	725685	Ohio River Management	C2:9	Wildlife
81B0	725688	Wildlife Habitats	C2:10	Wildlife
Internal Service Activity Fund Group				
1550	725601	Departmental Projects	C11:2	Multi-Divisional Appropriations
5100	725631	Maintenance – State-owned Residences	C11:3	Multi-Divisional Appropriations
1550	725601	Departmental Projects	C11:2	Multi-Divisional Appropriations
Capital Projects Fund Group				
7061	725405	Clean Ohio Trail Operating	C1:2:3	Parks and Watercraft
Fiduciary Fund Group				
4M80	725675	FOP Contract	C10:1:3	Administration and Debt Service
Holding Account Fund Group				
R017	725659	Performance Cash Bond Refunds	C11:4	Multi-Divisional Appropriations
R043	725624	Forestry	C3:4	Forestry
Federal Fund Group				
3320	725669	Federal Mine Safety Grant	C5:4	Mineral Resources Management
3B30	725640	Federal Forest Pass-Thru	C10:3:1	Administration and Debt Service
3B40	725641	Federal Flood Pass-Thru	C10:3:2	Administration and Debt Service
3B50	725645	Federal Abandoned Mine Lands	C5:5	Mineral Resources Management
3B60	725653	Federal Land and Water Conservation Grants	C1:3:1	Parks and Watercraft
3B70	725654	Reclamation – Regulatory	C5:6	Mineral Resources Management
3IK0	7256A1	Parks and Watercraft Fed Grants	C1:3:2	Parks and Watercraft
3P10	725632	Geological Survey – Federal	C9:3	Geological Survey
3P20	725642	Oil and Gas-Federal	C6:3	Oil and Gas Resources
3P20	725698	Oil and Gas – Federal Orphan Plugging	C6:4	Oil and Gas Resources
3P30	725650	Coastal Management – Federal	C8:3	Coastal Management
3P40	725660	Federal – Soil and Water Resources	C7:5	Water Resources
3R50	725673	Acid Mine Drainage Abatement/Treatment	C5:7	Mineral Resources Management
3Z50	725657	Federal Recreation and Trails	C1:2:1	Parks and Watercraft

Category 1: Parks and Watercraft

Overview

The Division of Parks and Watercraft 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 76 state parks, including campgrounds with over 9,000 sites, over 500 cabins and cottages, 10 resort lodges, 75 beaches, 22 swimming pools, 5 golf courses, 449 picnic areas, over 1,000 miles of trails, and over 5,500 boat docks. The Division also oversees the state's system of recreational trails and remaining canal lands, and provides administrative services on behalf of the Division of Natural Areas and Preserves. Finally, the Division oversees boat registration and administers grants for capital improvement projects such as launch ramps and marinas.

C1:1 State Parks

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 730321, Parks and Recreation	\$41,302,011	\$57,317,024	\$57,328,741
% change	--	38.8%	0.0%

This GRF line item is used to cover roughly half of the payroll costs for the Division of Parks and Watercraft. For the FY 2024-FY 2025 biennium, the Governor's proposal provides a total of \$179.8 million to cover the Division's payroll costs, \$93.2 million from the line item. This line item also provides nearly \$12.9 million for supplies and maintenance and \$7.7 million for equipment over the biennium. A small portion (\$300,000) is slated for purchased personal services.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5120 ALI 725605, State Parks Operations	\$38,216,406	\$40,113,609	\$40,113,609
% change	--	5.0%	0.0%

Fund 5120 ALI 725605, State Parks Operations, covers about one-fifth (21.3% or \$38.3 million) of the Division of Parks and Watercraft payroll for the biennium, and just under half (45.4% or \$34.4 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.

C1:1:3 Park Maintenance (ALI 725514)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5TD0 ALI 725514, Park Maintenance	\$1,481,150	\$1,555,208	\$1,555,208
% change	--	5.0%	0.0%

The State Park Maintenance Fund (Fund 5TD0) is used solely for the purposes of maintenance, repair, and renovation projects at state parks that are approved by the Director of

Natural Resources. Fund 5TD0 receives annual cash transfers from the State Park Fund (Fund 5120) in an amount not to exceed 5% of the average annual revenue deposited in Fund 5120. Temporary law in H.B. 33 allows the OBM Director to transfer up to \$1.8 million from Fund 5120 to Fund 5TD0 in each fiscal year of the FY 2024-FY 2025 biennium.

C1:1:4 Parks and Watercraft Vehicles (ALI 725615)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5TD0 ALI 725615, Parks and Watercraft Vehicles	--	\$9,636,500	\$6,415,000
% change	--	--	-33.4%

This new ALI will be used by ODNR to purchase and replace Division of Parks and Watercraft vehicles that have met or exceeded Department of Administrative Services' salvage standards. To support appropriations under this line item, H.B. 33 includes a cash transfer of approximately \$16.1 million to Fund 5TD0 from the Oil and Gas Well Fund (Fund 5180).

C1:1:5 Waterways Improvement (ALI 725414)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 7086 ALI 725414, Waterways Improvement	\$6,305,665	\$6,195,948	\$6,170,948
% change	--	-1.7%	-0.4%

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

C1:2 Recreational Trails

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3Z50 ALI 725657, Federal Recreation and Trails	\$3,163,820	\$2,000,000	\$2,000,000
% change	--	-36.8%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5210 ALI 725627, Off-Road Vehicle Trails	\$660,000	\$478,400	\$478,400
% change	--	-27.5%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 7061 ALI 725405, Clean Ohio Trail Operating	\$382,791	\$301,796	\$291,796
% change	--	-21.2%	-3.3%

This ALI supports the operating costs incurred by ODNR in the administration of the Clean Ohio Trails Program, which is responsible for developing recreational trails using the proceeds of bonds issued by the Ohio Public Facilities Commission. For the FY 2024-FY 2025 biennium, appropriations for this line item are primarily for payroll costs (82.0%, \$486,772) with the remainder planned for supplies and maintenance (18.0%, \$106,820). Clean Ohio Recreational Trails Grants are funded through the state capital budget. For the FY 2023-FY 2024 capital biennium, H.B. 687 of the 134th General Assembly provided \$12.5 million under Clean Ohio Trail Fund (Fund 7061) capital line item C72514, Clean Ohio Trail Fund, to support the grants.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3B60 ALI 725653, Federal Land and Water Conservation Grants	\$10,800,000	\$10,800,000	\$10,800,000
% change	--	0.0%	0.0%

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

C1:3:2 Parks and Watercraft Fed Grants (ALI 7256A1)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3IK0 ALI 7256A1, Parks and Watercraft Fed Grants	--	\$18,820,473	\$16,548,566
% change	--	--	-12.1%

This new ALI will be used to provide as a source of funding for the federal reimbursable portion of federal grant awards. Cash deposited into the Parks and Watercraft Federal Grants Fund (Fund 3IK0) will provide the necessary balance needed to commit to federal grant projects. Seed money for Fund 3IK0 is provided via a \$9.4 million cash transfer from Fund 5180 under temporary law included in H.B. 33.

C1:4 Canal Lands

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725456, Canal Lands	\$117,855	\$123,784	\$123,784
% change	--	5.0%	0.0%
Fund 4300 ALI 725671, Canal Lands	\$1,002,531	\$705,298	\$705,298
% change	--	-29.7%	0.0%

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

C1:5 Watercraft Operations

C1:5:1 Watercraft Operations (ALI 739401)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 7086 ALI 739401, Watercraft Operations	\$36,951,347	\$29,805,719	\$29,405,719
% change	--	-19.3%	-1.3%

This ALI serves as the primary source of operating support for the watercraft programs of the Division of Parks and Watercraft. These funds are used for payroll and other operating expenses incurred by the Division in administering the range of watercraft-related activities under its jurisdiction. These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other

related activities. Other funds support watercraft registration operations, which include processing more than 175,000 registrations annually, and other activities such as title and registration audits, title searches, and related functions. Nearly \$37.5 million (63.4%) of the proposed appropriations are slated to cover payroll costs over the biennium. Supplies and maintenance expenses account for \$20.9 million (35.3%) of the biennium total appropriation of \$59.2 million.

Category 2: Wildlife

Overview

This category contains line items that fund the operations of the Division of Wildlife, which manages or cooperates in managing over 750,000 acres of land for wildlife habitat. The Division provides public access at 150 wildlife areas and other lands under agreements. The Division of Wildlife issues hunting and fishing permits, manages wildlife and fish populations, and oversees special habitat environments including wetlands. The Division operates fish and wildlife research stations, fish hatcheries, and public hunting and fishing areas allocated among five regions statewide. Finally, the Division manages the Ohio Natural Heritage Database, a catalog containing more than 19,000 records regarding the state’s rare flora and fauna and other natural features.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725401, Division of Wildlife – Operating Subsidy	\$1,595,700	\$1,675,485	\$1,675,485
% change	--	5.0%	0.0%

This GRF ALI is used by the Division of Wildlife to reimburse ODNR’s central offices for administrative expenses that are attributable to the Division. Temporary law in H.B. 33 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5ELO ALI 725612, Wildlife Law Enforcement	\$12,000	\$12,000	\$12,000
% change	--	0.0%	0.0%

This ALI is used to purchase equipment and supplies to support drug-related law enforcement activities on public lands. Revenues are provided through drug-related fines and penalties imposed by wildlife officers for offenses occurring in wildlife areas and are deposited to the credit of the Wildlife Law Enforcement Fund (Fund 5ELO).

C2:3 Wildlife Boater Angler Administration (ALI 725634)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5P20 ALI 725634, Wildlife Boater Angler Administration	\$5,001,892	\$5,225,000	\$8,825,000
% change	--	4.5%	68.9%

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

C2:4 Division of Wildlife Conservation (ALI 740401)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 7015 ALI 740401, Division of Wildlife Conservation	\$82,099,016	\$81,288,161	\$81,288,161
% change	--	-1.0%	0.0%

This ALI is the primary source of operating support for Division of Wildlife programs and contains most of the Division's payroll, maintenance, and other operating costs. It is funded primarily through revenues from the sale of hunting and fishing licenses that are deposited into the Wildlife Fund (Fund 7015), but also receives federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act and the Dingell-Johnson Sport Fish Restoration Act, receipts from the sale of wildlife license plates, and other wildlife-related fees and fines. Of the total amount recommended for the biennium (\$162.6 million), 55.2% (\$89.8 million) is slated to cover the Division's payroll expenses. Supplies and maintenance account for 20.9% (\$34.0 million) of the biennium total. The remaining 23.9% of the recommended biennium total is slated for capital items (9.3%), subsidies and shared revenue (8.5%), purchased personal services (3.5%) and equipment (2.0%). Less than 1.0% of the funding is slated judgements and transfers.

C2:5 Cooperative Management Projects (ALI 725636)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 8150 ALI 725636, Cooperative Management Projects	\$650,000	\$679,250	\$679,250
% change	--	4.5%	0.0%

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

program and from the sale of shooting range permits at the two shooting ranges the Division operates on Corps land.

C2:6 Wetlands Habitat (ALI 725649)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 8160 ALI 725649, Wetlands Habitat	\$966,885	\$966,885	\$966,885
% change	--	0.0%	0.0%

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

C2:7 Wildlife Conservation Checkoff (ALI 725655)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 8170 ALI 725655, Wildlife Conservation Checkoff	\$2,750,000	\$2,750,000	\$2,750,000
% change	--	0.0%	0.0%

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

C2:8 Cooperative Fisheries Research (ALI 725629)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 8180 ALI 725629, Cooperative Fisheries Research	\$1,500,000	\$1,500,000	\$1,500,000
% change	--	0.0%	0.0%

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

C2:9 Ohio River Management (ALI 725685)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 8190 ALI 725685, Ohio River Management	\$150,000	\$150,000	\$150,000
% change	--	0.0%	0.0%

The funding under this ALI is dedicated to activities that preserve, develop, and manage wildlife in the Ohio River. The funding for these purposes is supported by the Ohio River Management Fund (Fund 8190) which receives revenue from federal aid from USFWS, mitigation settlements, and interest income.

C2:10 Wildlife Habitats (ALI 725688)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 81B0 ALI 725688, Wildlife Habitats	\$2,000,000	\$2,000,000	\$2,000,000
% change	--	0.0%	0.0%

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

Category 3: Forestry

Overview

The ALIs in this category support the Division of Forestry, which protects and manages Ohio’s forest resources through programs and partnerships to provide services to owners of woodland property and agricultural land, state and local government agencies, the commercial logging industry, and others. In addition, the Division oversees the management of Ohio’s 24 state forests, which cover approximately 200,000 acres in 21 counties.

C3:1 Division of Forestry (ALI 727321)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 727321, Division of Forestry	\$7,186,546	\$9,561,546	\$9,561,546
% change	--	33.0%	0.0%

This ALI is the GRF source of administrative support for the Division of Forestry. For the FY 2024-FY 2025 biennium, appropriations in this line item are slated primarily for payroll and benefits costs, or about \$13.0 million over the biennium. Roughly \$4.7 million of the biennial total is slated for supplies and maintenance and \$1.5 million for equipment.

C3:2 Buckeye State Tree Nursery (ALI 725459)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725459, Buckeye State Tree Nursery	--	\$1,600,000	\$1,250,000
% change	--	--	-21.9%

This new ALI will be used for the development of the Buckeye State Tree Nursery, which will grow and distribute bare root seedlings for use by ODNR and other agencies and organizations throughout the state. Once established, the nursery will have the ability to grow and provide 250,000 seedlings for planting on both public and private lands by 2025. Appropriations are primarily slated for supplies and equipment. Over the biennium, 67.0% of this line item (\$1.9 million) will be for this purpose. Payroll supported by this line item totals \$665,000 for the biennium. The remaining \$275,000 is slated for equipment.

C3:3 State Forest (ALI 725602)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5090 ALI 725602, State Forest	\$11,358,687	\$10,008,687	\$10,008,687
% change	--	-11.9%	0.0%

This ALI is supported by the State Forest Fund (Fund 5090) which receives revenue from land sales, easements, leases and rents, federal grants, and various other sale proceeds and royalties, including transfers of 35% of timber sales revenue from the Timber Sales Redistribution Fund (see line item 725624, Forestry, below). This fund also collects 25% of the proceeds from the sale of timber on state park lands. The money from these various sources supports the operation, maintenance, development, and use of Ohio's 24 state forests and provides services to private forest owners. Additionally, the ALI is used to support grants to rural fire departments that respond to wildfires in Ohio's state forests. Most of the costs borne by the ALI are for payroll, supplies and maintenance expenses, and subsidies.

C3:4 Forestry (ALI 725624)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund R043 ALI 725624, Forestry	\$2,400,000	\$2,400,000	\$2,400,000
% change	--	0.0%	0.0%

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

Category 4: Natural Areas and Preserves

Overview

This category funds the Division of Natural Areas and Preserves (DNAP), which oversees the state’s system of designated nature preserves, natural areas, and scenic rivers. The state’s nature preserve system protects, manages, and acquires areas deemed to be of natural significance and which provide habitats for rare and endangered species. There are a total of 141 designated state nature preserves and natural areas in Ohio, some of which are managed by third parties. The scenic rivers program includes 15 designated rivers and streams covering more than 830 river miles.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 741321, Division of Natural Areas and Preserves	\$3,799,663	\$4,567,602	\$4,737,112
% change	--	20.2%	3.7%

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

C4:2 Natural Areas and Preserves (ALI 725656)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5220 ALI 725656, Natural Areas and Preserves	\$1,582,122	\$623,524	\$650,700
% change	--	-60.6%	4.4%

This ALI is used for land acquisition and conservation easements, new project development, habitat restoration, and ecological management. It is also used for trail improvements, footbridges, boardwalks, and stair cases. For the FY 2024-FY 2025 biennium, the recommended funding includes \$1.2 million (94.9%) for capital items and \$65,000 (5.1%) for

supplies and maintenance expenses. 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 ODNR for deposit in the fund.

C4:3 Ohio Nature Preserves (ALI 725625)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5HK0 ALI 725625, Ohio Nature Preserves	\$100,000	\$100,000	\$100,000
% change	--	0.0%	0.0%

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

C4:4 Scenic Rivers Protection (ALI 725668)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 4U60 ALI 725668, Scenic Rivers Protection	\$125,048	\$100,000	\$100,000
% change	--	-20.0%	0.0%

This ALI provides a portion of the funds to support the Ohio Scenic Rivers Program which oversees 15 rivers designated as Scenic, Wild and Scenic, or Scenic and Recreational rivers encompassing more than 830 miles of waterways across the state. The program serves to manage and monitor the quality of these rivers, review public projects and local zoning actions that may affect them, and ensure their conservation for recreational use. Additionally, the program oversees the Paddle Ohio Program which promotes recreation via hand-powered watercraft. This line item is supported through the Scenic Rivers Protection Fund (Fund 4U60), which receives a portion of the revenue generated by the sale of the state's Scenic Rivers license plate. Additional program payroll costs are supported through the Waterways Safety Fund (Fund 7086) ALI 739401, Watercraft Operations.

Category 5: Mineral Resources Management

Overview

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725507, Coal and Mine Safety Programs	\$2,939,870	\$3,085,000	\$3,085,000
% change	--	4.9%	0.0%

This GRF ALI is used for operating costs associated with ODNR’s coal mine regulatory activities and the Mine Safety Program. The majority of funding goes to cover payroll costs (approximately \$4.5 million of about \$6.2 million total) 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5290 ALI 725639, Mining Regulation and Safety	\$5,058,077	\$5,300,000	\$5,300,000
% change	--	4.8%	0.0%

This appropriation covers the administrative costs related to coal and industrial minerals mining permitting and regulatory oversight, reclamation and restoration of former mining areas, and minor mine safety expenses. For the FY 2024-FY 2025 biennium, two-thirds (\$7.0 million) of the appropriations will support payroll costs related to these functions.

C5:3 Reclamation Forfeiture (ALI 725648)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5310 ALI 725648, Reclamation Forfeiture	\$2,630,000	\$200,000	\$200,000
% change	--	-92.4%	0.0%

Funding under this ALI is used by ODNR to engage in reclamation activities on lands mined by coal mine operators who do not reclaim it themselves. The Reclamation Forfeiture Fund (Fund 5310) consists of liens collected for reclamation costs by the Division against operators who are insolvent and fines collected for violations. It also collects 100% of the revenues from a supplemental severance tax on coal that is paid by mining operations that choose to pay it in lieu of providing a full-cost performance bond. Fully bonded operators are held responsible for all reclamation activities on the land that they mine. Operators that choose to pay the supplemental severance tax are considered to be partially bonded. ODNR uses Fund 5310 for the reclamation costs associated with these operators. This supplemental tax is 12¢, 14¢, or 16¢ per ton of coal depending on the cash balance in the fund. Expenditures tend to fluctuate from year to year because of the unpredictable nature of operator forfeitures.

C5:4 Federal Mine Safety Grant (ALI 725669)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3320 ALI 725669, Federal Mine Safety Grant	\$335,000	\$335,000	\$335,000
% change	--	0.0%	0.0%

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

C5:5 Federal Abandoned Mine Lands (ALI 725645)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3B50 ALI 725645, Federal Abandoned Mine Lands	\$58,347,700	\$61,150,000	\$61,150,000
% change	--	4.8%	0.0%

This ALI supports the Abandoned Mine Land (AML) Program. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining Reclamation and Enforcement (OSMRE) in the U.S. Department of the Interior.

The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental restoration, wildlife enhancement, reforestation, and archaeological surveys. AML Program projects use a combination of Division staff and contracted services. This line item is used primarily to cover the program's eligible state payroll associated with the AML Program, and supplies and maintenance costs.

C5:6 Reclamation – Regulatory (ALI 725654)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3B70 ALI 725654, Reclamation – Regulatory	\$1,826,161	\$1,825,402	\$1,825,402
% change	--	0.0%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3R50 ALI 725673, Acid Mine Drainage Abatement/Treatment	\$1,000,000	\$200,000	\$200,000
% change	--	-80.0%	0.0%

This appropriation funds the Acid Mine Drainage Abatement and Treatment portion of the AML Program using federal funds awarded under the Infrastructure Investment and Jobs Act (IIJA) 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 \$154.7 million for these functions over the FY 2024-FY 2025 biennium.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5180 ALI 725643, Oil and Gas Regulation and Safety	\$30,112,548	\$31,150,571	\$31,161,659
% change	--	3.4%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5180 ALI 725677, Oil and Gas Well Plugging	\$22,849,836	\$21,048,391	\$21,048,391
% change	--	-7.9%	0.0%

This ALI is used to oversee the plugging of oil and gas wells for which there is no documented owner or other responsible party. Orphan wells are considered for plugging under the program only when they are discovered and reported to the Division of Oil and Gas Resources Management. Once this occurs, the Division engages with outside contractors to perform the actual plugging work. Funding for these purposes is also covered by oil and gas severance taxes, fines, and permitting and waste disposal fees deposited into Fund 5180.

Under current law, ODNR is required to use not less than 30% of the revenue credited to Fund 5180 in the previous fiscal year for well plugging activities. ODNR will achieve this mandate for the first time in FY 2023 with estimated spending on well plugging exceeding \$22.8 million. For FY 2023, the mandated spending on well plugging is \$21.0 million.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3P20 ALI 725642, Oil and Gas – Federal	\$147,000	\$154,350	\$154,350
% change	--	5.0%	0.0%

This funding consists of grant funds from the U.S. Environmental Protection Agency's Underground Injection Control Program, which ODNR uses for a portion of the personnel costs related to its oil and gas well plugging and drilling regulation programs.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3P20 ALI 725698, Oil and Gas – Federal Orphan Plugging	\$25,000,000	\$25,000,000	\$25,000,000
% change	--	0.0%	0.0%

Funding under this ALI comes from federal grants distributed to Ohio under IJIA. The spending was originally authorized by the Controlling Board in July 2022, when Ohio received its share of the federal well plugging dollars. This line item is used for contracts with vendors to plug orphaned wells with priority given to orphaned wells in disadvantaged communities.

Category 7: Water Resources

Overview

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

C7:1 Healthy Lake Erie Program (ALI 725505)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725505, Healthy Lake Erie Program	\$910,291	\$955,429	\$1,021,109
% change	--	5.0%	6.9%

This ALI 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. 33 also permits these funds to be used for soil testing, tributary monitoring, and research and pilot projects aimed at the reduction of algae blooms. These activities are undertaken by ODNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

C7:2 Division of Water Resources (ALI 737321)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 737321, Division of Water Resources	\$1,751,121	\$2,056,439	\$2,115,778
% change	--	17.4%	2.9%

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

C7:3 Water Management (ALI 725620)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5160 ALI 725620, Water Management	\$5,324,268	\$3,249,848	\$3,466,288
% change	--	-39.0%	6.7%

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

C7:4 Dam Safety (ALI 725661)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 6150 ALI 725661, Dam Safety	\$2,666,602	\$3,226,325	\$5,024,778
% change	--	21.0%	55.7%

This ALI covers the cost of ODNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and do not endanger public health and safety. The Dam Safety Fund (Fund 6150), the source of funding for this ALI, collects revenue from dam permit fees and fines from violations of dam regulations. Funding for the actual work to perform improvements in dams under ODNR's jurisdiction is provided through the capital appropriations bill.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3P40 ALI 725660, Federal – Soil and Water Resources	\$264,746	\$389,250	\$405,600
% change	--	47.0%	4.2%

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

Category 8: Coastal Management

Overview

This category consists of funds administered by the Office of Coastal Management, which operates programs to maintain and preserve Ohio's Lake Erie coastline. Federal grants for coastal protection programs make up 54% of the proposed Coastal Management budget over the biennium.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5140 ALI 725606, Lake Erie Shoreline	\$2,447,803	\$1,819,849	\$1,858,936
% change	--	-25.7%	2.1%

This ALI provides funding for activities that protect Lake Erie's shoreline and water, including erosion prevention and the development of recreational facilities. Revenue to pay for these activities comes from the Permit and Lease Fund (Fund 5140), which consists of money the

Department gets from issuing permits and leases to remove minerals from beneath the bed of Lake Erie, such as from underground salt mines, as well as sand and gravel. Some of this ALI is also used to meet state matching requirements for the National Oceanic and Atmospheric Administration (NOAA) grants appropriated in line item 725650, Coastal Management – Federal.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 6970 ALI 725670, Submerged Lands	\$717,155	\$715,054	\$715,054
% change	--	-0.3%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3P30 ALI 725650, Coastal Management – Federal	\$6,224,077	\$2,965,239	\$3,024,545
% change	--	-52.4%	2.0%

This ALI is used to spend money Ohio receives from NOAA as part of state-federal programs such as the Coastal Zone Management Administration Program and the Coastal Estuarine Land Conservation Program. ODNR makes a portion of these funds available to local entities for the protection and management of coastal resources. A large portion of the FY 2023 estimated spending total was supported by funds received under IJA, which explains the large decrease in appropriations for FY 2024-FY 2025.

Category 9: Geological Survey

Overview

The ALI listed under this category fund the Division of Geological Survey, which prepares maps, reports, and analyses of Ohio's geological formations, mineral deposits, and other subsurface features for use by Ohio's mineral industries, the general public, and ODNR's other divisions. The Division maps bedrock, coal and mineral deposits, coastal erosion areas, and other geological formations. It also provides geological and technical assistance to the mining and drilling industries and operates the H.R. Collins Laboratory and core sample depository near Alum Creek State Park in Delaware County. In addition, the Division produces reports on Ohio's geological features.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5110 ALI 725646, Ohio Geological Mapping	\$6,969,526	\$6,650,000	\$6,650,000
% change	--	-4.6%	0.0%

This ALI supports the Division's geologic mapping operations, including field, laboratory, and administrative tasks. The Geological Mapping Fund (Fund 5110) receives 100% of salt severance tax revenues, 4.76% of coal severance tax revenues, 7.5% of limestone, dolomite, sand, and gravel severance tax revenues, and 10% of oil and natural gas severance tax revenues. The fund also collects receipts from the Division's sale of geological maps, data, and other such products and services. In FY 2023, the Division incurred one-time costs for renovations to Ohio's rock core and sample repository and maintenance for the Ohio Water Well and Groundwater Observation Networks. The slight reduction in funding for FY 2024 and FY 2025 reflects the absence of those one-time costs.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5110 ALI 725679, Geological Information System Centralized Services	\$669,405	\$281,023	\$288,575
% change	--	-58.0%	2.7%

This ALI supports payroll costs associated with Geographic Information Management Systems (GIMS) Program staff in the ODNR Office of Information Technology that produce GIS products made for public use. For the FY 2024-FY 2025 biennium, a portion of these costs will be paid from GRF ALI 729321, Office of Information Technology.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3P10 ALI 725632, Geological Survey – Federal	\$269,011	\$269,011	\$269,011
% change	--	0.0%	0.0%

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

Category 10: Administration and Debt Service

Overview

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

C10:1 Centralized Departmental Services

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 729321, Office of Information Technology	\$186,406	\$574,787	\$567,236
% change	--	208.4%	-1.3%

This GRF ALI supports payroll in ODNR's Office of Information Technology. Staff in this office provide IT project management services to other ODNR divisions. Specific projects include efforts to modernize ODNR's internal and customer facing applications. The large increase in appropriations for the FY 2024-FY 2025 biennium is due to a shift in funding for payroll costs. For the upcoming biennium, this ALI will begin supporting a portion of the costs currently paid under Fund 5110 ALI 725679, Geological Information System Centralized Services.

C10:1:2 Program Support (ALI 725651)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 1570 ALI 725651, Program Support	\$24,839,942	\$25,665,438	\$25,665,438
% change	--	3.3%	0.0%

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

C10:1:3 FOP Contract (ALI 725675)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 4M80 ALI 725675, FOP Contract	\$20,219	\$20,219	\$20,219
% change	--	0.0%	0.0%

This ALI consists of proceeds from assessments on ODNR divisions that employ members of the Fraternal Order of Police (FOP) negotiating committee. The money is then used to reimburse the FOP committee members for their committee time instead of their respective divisions' operating funds.

C10:2 Engineering and Real Estate**C10:2:1 Division of Engineering (ALI 736321)**

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 736321, Division of Engineering	\$2,153,226	\$2,476,201	\$2,476,201
% change	--	15.0%	0.0%

This GRF ALI supports payroll and other operating costs of the Division of Engineering which are not billable to a specific project. The Division designs and implements capital improvement projects, including overseeing construction and renovation work and supervising the activities of outside contractors. The Division also provides architectural and engineering support for ODNR facilities, provides land surveying services, and coordinates disaster response assistance with the Ohio Emergency Management Agency. This ALI also supports 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 738321, Office of Real Estate and Land Management	\$748,310	\$1,291,774	\$1,319,078
% change	--	72.6%	2.1%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 2270 ALI 725406, Parks Projects Personnel	\$3,532,754	\$4,623,473	\$4,803,589
% change	--	30.9%	3.9%

This ALI pays for administrative costs related to state and local park capital improvement projects. It is supported by the Parks Capital Expenses Fund (Fund 2270) which receives transfers from the Parks and Recreation Improvement Fund (Fund 7035). Fund 7035 receives proceeds from the issuance of general obligation bonds issued to support the costs of capital facilities for parks and recreation purposes. Appropriations from Fund 7035 for the FY 2023-FY 2024 capital biennium were made in H.B. 687 of the 134th General Assembly.

C10:2:4 NatureWorks Personnel (ALI 725622)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 4590 ALI 725622, NatureWorks Personnel	\$362,126	\$304,121	\$304,121
% change	--	-16.0%	0.0%

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

C10:3 Pass-Through Funding

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3B30 ALI 725640, Federal Forest Pass-Thru	\$500,000	\$780,000	\$780,000
% change	--	56.0%	0.0%

This ALI serves as a conduit for disbursing timber sales revenue to counties whose jurisdiction includes national forests. These payments are made in lieu of property taxes paid by the federal government for national forests located within those counties. Seventeen different counties typically receive payments under this program.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 3B40 ALI 725641, Federal Flood Pass-Thru	\$125,000	\$108,000	\$112,000
% change	--	-13.6%	3.7%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725413, Parks & Recreational Facilities Lease Rental Bond Payments	\$76,500,000	\$63,750,000	\$63,750,000
% change	--	-16.7%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725903, Natural Resources General Obligation Bond Debt Service	\$29,850,000	\$20,200,000	\$16,800,000
% change	--	-32.3%	-16.8%

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

Category 11: Multi-Divisional Appropriations**Overview**

ODNR's appropriations include several ALIs that support functions across more than one division and do not fit easily into any of the categories listed above. These may include

multi-purpose ALIs used for decentralized administrative functions, or ALIs used for similar functions that are duplicated by more than one division.

C11:1 H2Ohio (ALI 725681)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 6H20 ALI 725681, H2Ohio	\$25,012,902	\$53,050,000	\$53,050,000
% change	--	112.1%	0.0%

This ALI is used by ODNR to support, maintain, and create wetlands throughout the state and to support improvement and protection of all waterways. This is the Department's role under the statewide H2Ohio initiative. (The Department of Agriculture, the Ohio Environmental Protection Agency, and the Lake Erie Commission also have responsibilities under H2Ohio.) ODNR's costs are primarily for grant awards to eligible entities to manage, design, and implement water quality focused restoration projects. More than 70% of the funding is expected to support these grants. The remainder is used by ODNR for payroll, purchased personal services, and supplies and maintenance. Projects funded under this line item are carried out by various ODNR operating divisions including the Division of Wildlife, Ohio State Parks and Watercraft, the Division of Natural Areas and Preserves, the Office of Coastal Management, and the Division of Water Resources.

Temporary law in H.B. 33 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 2024 and reappropriates the certified amount for FY 2025. This line item is supported by the H2Ohio Fund (Fund 6H20), which receives transfers from surplus balances in the GRF.

C11:2 Departmental Projects (ALI 725601)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 1550 ALI 725601, Departmental Projects	\$2,150,159	\$1,501,591	\$1,587,336
% change	--	-30.2%	5.7%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund 5100 ALI 725631, Maintenance – State-owned Residences	\$189,611	\$189,611	\$189,611
% change	--	0.0%	0.0%

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

C11:4 Performance Cash Bond Refunds (ALI 725659)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund R017 ALI 725659, Performance Cash Bond Refunds	\$554,730	\$457,000	\$457,000
% change	--	-17.6%	0.0%

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

C11:5 Special Projects (ALI 725520)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725520, Special Projects	\$4,222,437	\$3,021,059	\$3,021,059
% change	--	-28.5%	0.0%

This GRF ALI is used to provide funding for one-off projects. During the FY 2022-FY 2023 biennium funding under this line item was used to support removal of invasive vegetation at Indian Lake. For the FY 2024-FY 2025 biennium, H.B. 33 earmarks \$2.0 million in each fiscal year of the FY 2024-FY 2025 biennium to expand Project Wild, a wildlife-based conservation and environmental education program.

C11:6 LWCF Recreation Grants (ALI 725460)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725460, LWCF Recreation Grants	--	\$250,000	\$250,000
% change	--	--	0.0%

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

C11:7 Conservation and Habitat Protection (ALI 725461)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 725461, Conservation and Habitat Protection	--	\$2,500,000	\$2,500,000
% change	--	--	0.0%

This new ALI will be used by ODNR to protect land and habitat for native species. For the FY 2024-FY 2025 biennium, 100% of the appropriation is slated for subsidies and shared revenue, seeming to indicate that the funding will be used for grants to entities undertaking habitat protection projects. A list of potential projects supported by this funding is not currently available.

Department of Natural Resources

General Revenue Fund

GRF 725401 Division of Wildlife-Operating Subsidy

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,773,000	\$1,773,000	\$1,595,700	\$1,595,700	\$1,675,485	\$1,675,485
% change	0.0%	-10.0%	0.0%	5.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$47,428,226	\$47,703,972	\$45,754,873	\$76,500,000	\$63,750,000	\$63,750,000
% change	0.6%	-4.1%	67.2%	-16.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$130,950	\$130,950	\$117,855	\$117,855	\$123,784	\$123,784
% change	0.0%	-10.0%	0.0%	5.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 1520.03; Section 343.10 of H.B. 110 of the 134th G.A.

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

Department of Natural Resources

GRF 725459 Buckeye State Tree Nursery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$1,600,000	\$1,250,000
% change	N/A	N/A	N/A	N/A	-21.9%

Source: General Revenue Fund

Legal Basis: Proposed in the Executive Budget

Purpose: This ALI will be used for the development of the Buckeye State Tree Nursery, which will grow and distribute bare root seedlings for use by ODNR and other agencies and organizations throughout the state.

GRF 725460 LWCF Recreation Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$250,000	\$250,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in the Executive Budget

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

GRF 725461 Conservation and Habitat Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in the Executive Budget

Purpose: This new ALI will be used by ODNR to protect land and habitat for native species. For the FY 2024-FY 2025 biennium, 100% of the appropriation is slated for subsidies and shared revenue, seeming to indicate that the funding will be used for grants to entities undertaking habitat protection projects.

Department of Natural Resources

GRF 725505 Healthy Lake Erie Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,024,215	\$913,154	\$880,440	\$910,291	\$955,429	\$1,021,109
% change	-10.8%	-3.6%	3.4%	5.0%	6.9%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 110 of the 134th 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 "4R" nutrient management practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 110 also permits the money 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.

GRF 725507 Coal and Mine Safety Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,981,203	\$2,710,022	\$2,922,172	\$2,939,870	\$3,085,000	\$3,085,000
% change	-9.1%	7.8%	0.6%	4.9%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 1561.05; Sections 343.10 and 343.20 of H.B. 110 of the 134th 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. Additionally, this line item supports payroll and provides state match requirements for funds received from Federal Mine Safety and Health Administrative Grants. Revenue from these grants is deposited to the credit of the Mine Grant Fund (Fund 3320) and appropriated under ALI 725669, Mine Safety Grant.

GRF 725520 Special Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,000,000	\$0	\$392,561	\$4,222,437	\$3,021,059	\$3,021,059
% change	-100%	N/A	975.6%	-28.5%	0.0%

Source: General Revenue Fund

Legal Basis: As needed line item

Purpose: This line item is used to support special projects by DNR. In general, projects supported by this line item are smaller community oriented projects.

Department of Natural Resources

GRF 725903 Natural Resources General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$19,600,844	\$20,292,055	\$20,479,650	\$29,850,000	\$20,200,000	\$16,800,000
% change	3.5%	0.9%	45.8%	-32.3%	-16.8%

Source: General Revenue Fund

Legal Basis: R.C. 151.01 and 151.05; Sections 343.10 and 343.20 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,018,346	\$4,765,108	\$7,050,249	\$7,186,546	\$9,561,546	\$9,561,546
% change	-5.0%	48.0%	1.9%	33.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 1503.011; Section 343.10 of H.B. 110 of the 134th 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. Additionally, the Division operates the Forestry Pollution Abatement Program which responds to incidents involving pollution to waters of the state caused by forestry pollution.

Department of Natural Resources

GRF 729321 Office of Information Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$175,421	\$180,939	\$188,432	\$186,406	\$574,787	\$567,236
% change	3.1%	4.1%	-1.1%	208.4%	-1.3%

Source: General Revenue Fund

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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 1570 line item 725651, Program Support.

GRF 730321 Parks and Recreation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$37,076,899	\$35,252,041	\$41,543,045	\$41,302,011	\$57,317,024	\$57,328,741
% change	-4.9%	17.8%	-0.6%	38.8%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 1541.03; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item supports the operating costs of the state's system of 76 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. This line item is used in conjunction with State Park Fund (Fund 5120) appropriation item 725605, State Parks Operations.

GRF 736321 Division of Engineering

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,099,871	\$1,924,171	\$2,055,885	\$2,153,226	\$2,476,201	\$2,476,201
% change	-8.4%	6.8%	4.7%	15.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 1507.01; Section 343.10 of H.B. 110 of the 134th G.A.

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

Department of Natural Resources

GRF 737321 Division of Water Resources

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,659,930	\$1,674,106	\$1,764,741	\$1,751,121	\$2,056,439	\$2,115,778
% change	0.9%	5.4%	-0.8%	17.4%	2.9%

Source: General Revenue Fund

Legal Basis: R.C. 1511.02; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$726,018	\$692,374	\$791,873	\$748,310	\$1,291,774	\$1,319,078
% change	-4.6%	14.4%	-5.5%	72.6%	2.1%

Source: General Revenue Fund

Legal Basis: R.C. 1507.01; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding for the Office of Real Estate, which oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

GRF 741321 Division of Natural Areas and Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,410,531	\$3,971,691	\$4,094,125	\$3,799,663	\$4,567,602	\$4,737,112
% change	64.8%	3.1%	-7.2%	20.2%	3.7%

Source: General Revenue Fund

Legal Basis: R.C. 1517.02; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item funds the Division of Natural Areas and Preserves, which oversees the state's system of 141 nature preserves and protects, manages, and acquires areas deemed to be of statewide or national natural significance, including habitat for rare species and unique geological features.

Department of Natural Resources

Dedicated Purpose Fund Group

2270 725406 Parks Projects Personnel

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,401,473	\$1,654,773	\$2,351,778	\$3,532,754	\$4,623,473	\$4,803,589
% change	18.1%	42.1%	50.2%	30.9%	3.9%

Source: Dedicated Purpose Fund Group: General obligation bond revenues

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used by the Divisions of Engineering, Parks and Watercraft, and Water Resources 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$750,666	\$642,154	\$710,719	\$1,002,531	\$705,298	\$705,298
% change	-14.5%	10.7%	41.1%	-29.6%	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: R.C. 1520.05; Section 343.10 of H.B. 110 of the 134th 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.

4S90 725622 NatureWorks Personnel

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$279,580	\$268,540	\$324,593	\$362,126	\$304,121	\$304,121
% change	-3.9%	20.9%	11.6%	-16.0%	0.0%

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. 110 of the 134th G.A.

Purpose: This appropriation is used by the divisions of Engineering, Parks and Watercraft, and the Office of Real Estate to pay for the administration of the NatureWorks program. The NatureWorks Program provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas.

Department of Natural Resources

4U60 725668 Scenic Rivers Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$38,716	\$34,840	\$64,952	\$125,048	\$100,000	\$100,000
% change	-10.0%	86.4%	92.5%	-20.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This appropriation is used to help finance scenic river conservation and education through the Division of Natural Areas and Preserves. The Scenic Rivers Program oversees 15 rivers that encompass approximately 830 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$8,668,194	\$8,545,860	\$8,674,928	\$11,358,687	\$10,008,687	\$10,008,687
% change	-1.4%	1.5%	30.9%	-11.9%	0.0%

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

Legal Basis: R.C. 1503.05; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for the administration, operation, maintenance, development, and utilization of Ohio's 24 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.

Department of Natural Resources

5110 725646 Ohio Geological Mapping

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$4,734,278	\$5,600,807	\$8,000,665	\$6,969,526	\$6,650,000	\$6,650,000
% change	18.3%	42.8%	-12.9%	-4.6%	0.0%

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: R.C. 1505.09; Section 343.10 of H.B. 110 of the 134th 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. This line item is also used to pay the costs of reviewing and monitoring injection wells.

5110 725679 Geographic Information System Centralized Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$479,668	\$517,817	\$663,641	\$669,405	\$281,023	\$288,575
% change	8.0%	28.2%	0.9%	-58.0%	2.7%

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: Section 343.10 of H.B. 110 of the 134th G.A.

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

Department of Natural Resources

5120 725605 State Parks Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$29,279,454	\$37,190,390	\$38,072,063	\$38,216,406	\$40,113,609	\$40,113,609
% change	27.0%	2.4%	0.4%	5.0%	0.0%

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

Legal Basis: R.C. 1541.22; Sections 343.10 and 343.30 of H.B. 110 of the 134th 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. Temporary law in H.B. 110 requires \$13.95 million over the biennium to be used for the state's acquisition of the Geneva Lodge and Conference Center from Ashtabula County, and to pay the operating costs of the facility during FY 2022-FY 2023.

5140 725606 Lake Erie Shoreline

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,714,637	\$1,831,147	\$2,078,096	\$2,447,803	\$1,819,849	\$1,858,936
% change	6.8%	13.5%	17.8%	-25.7%	2.1%

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: R.C. 1507.04; Section 343.10 of H.B. 110 of the 134th 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 of 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.

Department of Natural Resources

5160 725620 Water Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,737,789	\$2,458,827	\$3,403,131	\$5,324,268	\$3,249,848	\$3,466,288
% change	-10.2%	38.4%	56.5%	-39.0%	6.7%

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

Legal Basis: R.C. 1501.30; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$23,906,150	\$20,039,115	\$23,353,733	\$30,112,548	\$31,150,571	\$31,161,659
% change	-16.2%	16.5%	28.9%	3.4%	0.0%

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

Legal Basis: R.C. 1509.02; Section 343.10 of H.B. 110 of the 134th 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.

Department of Natural Resources

5180 725677 Oil and Gas Well Plugging

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$9,438,416	\$12,070,157	\$11,652,199	\$22,849,836	\$21,048,391	\$21,048,391
% change	27.9%	-3.5%	96.1%	-7.9%	0.0%

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

Legal Basis: R.C. 1509.02 and 1509.071; Sections 343.10 and 343.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is used by the Division of Oil and Gas Resources Management to support the costs of plugging "orphaned" oil and gas wells in Ohio. Under current law, orphaned wells are wells with no documented owner or other responsible party. Well plugging is carried out by third-party contractors. At least 30% of the revenue deposited into Fund 5180 in the previous fiscal year must be spent on well plugging. Temporary law in H.B. 110 requires that appropriations under this line item be used exclusively for the purposes of plugging wells and to properly restore the land surface of idle and orphan oil and gas wells, and specifically prohibits appropriations being used for salaries, maintenance, equipment, or other administrative purposes except for those costs directly attributable to the plugging of an idle or orphaned well. H.B. 110 also prohibits this appropriation from being used to transfer cash to any other fund or appropriation item.

5210 725627 Off-Road Vehicle Trails

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,801,801	\$399,773	\$229,026	\$660,000	\$478,400	\$478,400
% change	-85.7%	-42.7%	188.2%	-27.5%	0.0%

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

Legal Basis: R.C. 4519.11; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding to administer and enforce laws pertaining to the registration and operation of recreational vehicles including off-road motorcycles, ATV's, and snowmobiles 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.

Department of Natural Resources

5220 725656 Natural Areas and Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$230,868	\$511,480	\$606,589	\$1,582,122	\$623,524	\$650,700
% change	121.5%	18.6%	160.8%	-60.6%	4.4%

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

Legal Basis: R.C. 1517.11; Section 343.10 of H.B. 110 of the 134th 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.

5290 725639 Mining Regulation and Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,755,380	\$3,689,026	\$4,164,182	\$5,058,077	\$5,300,000	\$5,300,000
% change	-1.8%	12.9%	21.5%	4.8%	0.0%

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

Legal Basis: R.C. 1513.30; Sections 343.10 H.B. 110 of the 134th 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.

Department of Natural Resources

5310 725648 Reclamation Forfeiture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$499,724	\$148,419	\$285	\$2,630,000	\$200,000	\$200,000
% change	-70.3%	-99.8%	921,736.7%	-92.4%	0.0%

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

Legal Basis: R.C. 1513.08; Section 343.10 of H.B. 110 of the 134th 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.

5CV1 725697 Coronavirus Relief DNR COVID Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$4,930,868	\$6,041,226	\$0	\$0	\$0
% change	N/A	22.5%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

Legal Basis: Discontinued line item

Purpose: The funding under this line item allowed DNR to pay for additional seasonal staffing to maintain sanitary and social distancing standards for restrooms, camp stores, playgrounds, and trails in accordance with new operating guidelines related to the COVID-19 pandemic. This money was also used to make sure visitors recreated safely by not overcrowding parking lots and followed the flow of direction for trails where travel was made one-way to ensure social distancing.

5E10 725612 Wildlife Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$49	\$27	\$0	\$12,000	\$12,000	\$12,000
% change	-44.3%	-100%	N/A	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to purchase equipment and supplies to support wildlife law enforcement activities.

Department of Natural Resources

5EM0 725613 Natural Resources Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$19,990	\$11,011	\$6,780	\$34,000	\$0	\$0
% change	-44.9%	-38.4%	401.5%	-100%	N/A

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: 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.

5HK0 725625 Ohio Nature Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$13,173	\$4,437	\$90,474	\$100,000	\$100,000	\$100,000
% change	-66.3%	1,939.3%	10.5%	0.0%	0.0%

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

Legal Basis: R.C. 4501.243; Section 343.10 of H.B. 110 of the 134th 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.

5MW0 725604 Natural Resources Special Purposes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,304	\$1,249	\$229,390	\$0	\$0	\$0
% change	-62.2%	18,262.5%	-100%	N/A	N/A

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: As needed line item

Purpose: This line item pays for litigation expenses that may not be paid with capital appropriations. This money can be used for 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.

Department of Natural Resources

5P20 725634 Wildlife Boater Angler Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,458,706	\$11,576,630	\$4,676,691	\$5,001,892	\$5,225,000	\$8,825,000
% change	234.7%	-59.6%	7.0%	4.5%	68.9%

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

Legal Basis: R.C. 1531.35; Section 343.10 of H.B. 110 of the 134th 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.

5TD0 725514 Park Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,393,176	\$1,467,659	\$1,627,516	\$1,481,150	\$1,555,208	\$1,555,208
% change	5.3%	10.9%	-9.0%	5.0%	0.0%

Source: Dedicated Purpose Fund Group: Annual cash transfers of \$1.6 million from the the State Park Fund (Fund 5120)

Legal Basis: Sections 343.10 and 343.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to support maintenance and renovation projects at state parks. Temporary law in H.B. 110 allows the Director of Budget and Management to transfer up to \$1.6 million in each year of the biennium from Fund 5120 to support costs paid from this line item.

5TD0 725615 Parks and Watercraft Vehicles

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$9,636,500	\$6,415,000
% change	N/A	N/A	N/A	N/A	-33.4%

Source: Dedicated Purpose Fund Group: Cash transfers from the GRF

Legal Basis: Proposed in the Executive Budget

Purpose: This ALI will be used by ODNR to purchase and replace Division of Parks and Watercraft vehicles that have met or exceeded Department of Administrative Services' salvage standards. To support appropriations under this line item, H.B. 33 includes a cash transfer of approximately \$16.1 million to Fund 5TD0 from the Oil and Gas Well Fund (Fund 5180).

Department of Natural Resources

6150 725661 Dam Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$838,268	\$1,024,718	\$766,515	\$2,666,602	\$3,226,325	\$5,024,778
% change	22.2%	-25.2%	247.9%	21.0%	55.7%

Source: Dedicated Purpose Fund Group: Dam permit fees and fines from violations of dam regulations, Federal pass through funds under FAL 97.041 National Dam Safety Program and High Hazard Potential Dams Rehabilitation Grants

Legal Basis: R.C. 1521.06; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: 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. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process. This line item also supports high hazard dam remediation projects supported by federal pass through funds.

6970 725670 Submerged Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$389,850	\$371,156	\$293,037	\$717,155	\$715,054	\$715,054
% change	-4.8%	-21.0%	144.7%	-0.3%	0.0%

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

Legal Basis: R.C. 1506.11; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to operate the Natural Resources' Coastal Management Program. The funding is primarily distributed in the form of grants to local entities, including cities, counties, and port authorities, for coastal management projects. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

Department of Natural Resources

6H20 725681 H2Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$7,454,287	\$16,013,670	\$10,973,158	\$25,012,902	\$53,050,000	\$53,050,000
% change	114.8%	-31.5%	127.9%	112.1%	0.0%

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

Legal Basis: Sections 343.10 and 343.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is 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 and to fund improvements and protection of state waterways. H.B. 110 allows for the unexpended, unencumbered balance remaining in this line item at the end of FY 2022 to be reappropriated for the same purpose in FY 2023, subject to approval of the Controlling Board.

7015 725607 Appalachian Hills

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$25,704,965	\$0	\$0	\$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; FAL 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates; cash transfers from the GRF totaling \$29.15 million in FY 2022 and \$550,000 in FY 2023

Legal Basis: Sections 343.10 and 343.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is required to be used by DNR to purchase the remainder of the American Electric Power ReCreation Land in southeastern Ohio. Acquisition of the approximately 60,000 acre property began in 2018. Funding under this line item will bring the remaining acreage under DNR ownership for inclusion in the Appalachian Hills Wildlife Area. H.B. 110 reappropriates the unexpended, unencumbered balance of this line item at the end of FY 2022 for the same purpose in FY 2023.

Department of Natural Resources

7015 740401 Division of Wildlife Conservation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$56,857,109	\$55,247,696	\$62,064,173	\$82,099,016	\$81,288,161	\$81,288,161
% change	-2.8%	12.3%	32.3%	-1.0%	0.0%

Source: Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; FAL 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates; cash transfers from the GRF totaling \$29.15 million in FY 2022 and \$550,000 in FY 2023

Legal Basis: R.C. 1531; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,667,859	\$5,091,597	\$6,567,779	\$6,305,665	\$6,195,948	\$6,170,948
% change	-10.2%	29.0%	-4.0%	-1.7%	-0.4%

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

Legal Basis: R.C. 1541.03 and 1521.20; Section 343.10 of H.B. 110 of the 134th 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.

Department of Natural Resources

7086 739401 Watercraft Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$20,655,742	\$22,775,936	\$33,811,417	\$36,951,347	\$29,805,719	\$29,405,719
% change	10.3%	48.5%	9.3%	-19.3%	-1.3%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for 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: R.C. 1547.75 and 5735.051; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: 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, and other activities such as title and registration audits, title searches, and related functions.

8150 725636 Cooperative Management Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$413,658	\$389,891	\$700,291	\$650,000	\$679,250	\$679,250
% change	-5.7%	79.6%	-7.2%	4.5%	0.0%

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

Legal Basis: R.C. 1531.30; Section 343.10 of H.B. 110 of the 134th 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.

Department of Natural Resources

8160 725649 Wetlands Habitat

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$832,856	\$744,210	\$1,617,816	\$966,885	\$966,885	\$966,885
% change	-10.6%	117.4%	-40.2%	0.0%	0.0%

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

Legal Basis: R.C. 1533.112; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,159,513	\$1,895,921	\$2,040,723	\$2,750,000	\$2,750,000	\$2,750,000
% change	-12.2%	7.6%	34.8%	0.0%	0.0%

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

Legal Basis: R.C. 1531.26; Section 343.10 of H.B. 110 of the 134th 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. These funds are also used to provide the 35% match required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act.

8180 725629 Cooperative Fisheries Research

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,258,884	\$1,080,829	\$1,381,970	\$1,500,000	\$1,500,000	\$1,500,000
% change	-14.1%	27.9%	8.5%	0.0%	0.0%

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

Legal Basis: R.C. 1531.04; Section 343.10 of H.B. 110 of the 134th 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 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.

Department of Natural Resources

8190 725685 Ohio River Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$21,762	\$19,450	\$53,305	\$150,000	\$150,000	\$150,000
% change	-10.6%	174.1%	181.4%	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: R.C. 1531.31; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$824,389	\$302,846	\$1,466,594	\$2,000,000	\$2,000,000	\$2,000,000
% change	-63.3%	384.3%	36.4%	0.0%	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: R.C. 1531.32 and 1531.33; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,108,522	\$875,380	\$1,241,940	\$2,150,159	\$1,501,591	\$1,587,336
% change	-21.0%	41.9%	73.1%	-30.2%	5.7%

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: R.C. 1521.05; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions.

Department of Natural Resources

1550 725676 Hocking Hills State Park Lodge

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,401,181	\$6,262,032	\$7,473,095	\$3,000,000	\$0	\$0
% change	346.9%	19.3%	-59.9%	-100%	N/A

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: Sections 343.10 and 343.40 of H.B. 110 of the 134th 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. Revenue to support this line item stemmed from an insurance settlement that was deposited to the credit of Fund 1550.

1570 725651 Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,604,389	\$5,090,728	\$18,844,991	\$24,839,942	\$25,665,438	\$25,665,438
% change	-9.2%	270.2%	31.8%	3.3%	0.0%

Source: Internal Service Activity Fund Group: Charges made to each division for central support and administration; cash transfers during the FY 2022-FY 2023 biennium from funds abolished by H.B. 110

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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. H.B. 110 reorganizes the funding structure of many of DNR's centralized services beginning in FY 2022. From that point, the line item will also pay costs for (1) telephone and network services formerly paid under Fund 2040 ALI 725687, Information Services, (2) human resources functions formerly paid under Fund 2050 ALI 725696, Human Resources Direct Services, (3) department wide law-enforcement and investigative services, including DNR's administration of MARCS formerly paid under Fund 2230 ALI 725665, Law Enforcement Administration, and (4) maintenance, utilities, repairs, renovation, security, and management of DNR's Fountain Square complex and the DNR area at the Ohio Expo Center formerly paid under fund 6350 ALI 725664, Fountain Square Facilities Maintenance.

Department of Natural Resources

2040 725687 Information Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,605,467	\$4,800,582	\$282,113	\$0	\$0	\$0
% change	-14.4%	-94.1%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for most of the costs of DNR's Office of Information Technology, including computer, networking, and telephone services. Under H.B. 110, these costs are paid under ALI 725651, Program Support. As of the beginning of FY 2022, the Information Services Fund (Fund 2040), which supported line item 725687, Information Services, is abolished and its cash balance transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

2050 725696 Human Resource Direct Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,839,170	\$2,655,062	\$100,376	\$0	\$0	\$0
% change	-6.5%	-96.2%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item was used to provide a centralized source of funding for human resources functions agency-wide under a single Office of Human Resources. Beginning in FY 2022, these costs are paid under ALI 725651, Program Support. H.B. 110 abolished the Human Resources Direct Services Fund (Fund 2050), which supported line item 725696, Human Resources Direct Services, and transferred the cash balance to the Central Support Indirect Chargeback Fund (Fund 1570).

Department of Natural Resources

2230 725665 Law Enforcement Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,043,867	\$2,946,026	\$213,467	\$0	\$0	\$0
% change	-3.2%	-92.8%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item was 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). Starting in FY 2022, these costs are paid under ALI 725651, Program Support. The Law Enforcement Administration Fund (Fund 2230), which supported line item 725665, Law Enforcement Administration, was abolished by H.B. 110 and its cash balance transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

5100 725631 Maintenance - State-owned Residences

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$92,722	\$114,019	\$49,421	\$189,611	\$189,611	\$189,611
% change	23.0%	-56.7%	283.7%	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. 110 of the 134th 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, and Forestry.

Department of Natural Resources

6350 725664 Fountain Square Facilities Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,807,382	\$3,985,743	\$223,708	\$0	\$0	\$0
% change	4.7%	-94.4%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This funding was 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. Starting in FY 2022, these costs are paid under line item 725651, Program Support. Along with this change in funding source, the Fountain Square Management Fund (Fund 6350) was abolished by and its cash balance transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

Capital Projects Fund Group

7061 725405 Clean Ohio Trail Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$180,968	\$200,408	\$226,094	\$382,791	\$301,796	\$291,796
% change	10.7%	12.8%	69.3%	-21.2%	-3.3%

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

Legal Basis: Sections 343.10 and 343.50 of H.B. 110 of the 134th 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.

Department of Natural Resources

Fiduciary Fund Group

4M80 725675 FOP Contract

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$8,010	\$0	\$0	\$20,219	\$20,219	\$20,219
% change	-100%	N/A	N/A	0.0%	0.0%

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. 110 of the 134th 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 instead of their respective divisions' operating funds.

Holding Account Fund Group

R017 725659 Performance Cash Bond Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$481,500	\$342,300	\$347,431	\$554,730	\$457,000	\$457,000
% change	-28.9%	1.5%	59.7%	-17.6%	0.0%

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

Legal Basis: R.C. 1513.16; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item 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.

Department of Natural Resources

R043 725624 Forestry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,503,466	\$1,338,745	\$1,579,112	\$2,400,000	\$2,400,000	\$2,400,000
% change	-11.0%	18.0%	52.0%	0.0%	0.0%

Source: Holding Account Fund Group: Proceeds from timber sales

Legal Basis: R.C. 1503.05; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$283,147	\$272,458	\$260,854	\$335,000	\$335,000	\$335,000
% change	-3.8%	-4.3%	28.4%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$749,770	\$748,908	\$747,474	\$500,000	\$780,000	\$780,000
% change	-0.1%	-0.2%	-33.1%	56.0%	0.0%

Source: Federal Fund Group: FAL 10.664, Forest Products (payments in lieu of property taxes from the federal government), FAL 10.665 Schools and Roads-Grants to States, FAL 15.438 National Forest Acquired Lands

Legal Basis: R.C. 1503.01; Section 343.10 of H.B. 110 of the 134th G.A.

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

Department of Natural Resources

3B40 725641 Federal Flood Pass-Thru

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$190,490	\$100,477	\$105,291	\$125,000	\$108,000	\$112,000
% change	-47.3%	4.8%	18.7%	-13.6%	3.7%

Source: Federal Fund Group: FAL 15.433 Flood Control Act Lands, 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: R.C. 5705.11; Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to disburse payments made to counties by the U.S. Department of the Interior in lieu of property taxes on federal lands used for flood control projects within those counties. Funds are 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$9,887,203	\$8,897,902	\$9,265,496	\$58,347,700	\$61,150,000	\$61,150,000
% change	-10.0%	4.1%	529.7%	4.8%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: 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.

Department of Natural Resources

3B60 725653 Federal Land and Water Conservation Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,924,297	\$2,380,763	\$3,806,903	\$10,800,000	\$10,800,000	\$10,800,000
% change	-18.6%	59.9%	183.7%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,562,379	\$1,416,585	\$1,454,470	\$1,826,161	\$1,825,402	\$1,825,402
% change	-9.3%	2.7%	25.6%	0.0%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used by the Division of Mineral Resources Management 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.

3IK0 7256A1 Parks and Watercraft Fed Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$18,820,473	\$16,548,566
% change	N/A	N/A	N/A	N/A	-12.1%

Source: Federal Fund Group: Cash transfer from the Oil and Gas Well Fund (Fund5180)

Legal Basis: Proposed by the Executive Budget

Purpose: This ALL is to be used to provide as a source of funding for the federal reimbursable portion of federal grant awards. Cash deposited into the Parks and Watercraft Federal Grants Fund (Fund 3IK0) will provide the necessary balance needed to commit to federal grant projects. Seed money for Fund 3IK0 is provided via a \$9.4 million cash transfer from Fund 5180 under temporary law included in H.B. 33.

Department of Natural Resources

3P10 725632 Geological Survey-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$155,787	\$257,564	\$231,034	\$269,011	\$269,011	\$269,011
% change	65.3%	-10.3%	16.4%	0.0%	0.0%

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

Legal Basis: R.C. 1505.02; Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$146,873	\$145,633	\$144,581	\$147,000	\$154,350	\$154,350
% change	-0.8%	-0.7%	1.7%	5.0%	0.0%

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

Legal Basis: R.C. 1509.02; Section 343.10 of H.B. 110 of the 134th G.A.

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

3P20 725698 Oil And Gas - Federal Orphan Well Plug

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$25,000,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: Federal Fund Group: Federal grants under the federal Bipartisan Infrastructure Law

Legal Basis: Created by the Controlling Board on July 11, 2022

Purpose: This line item is used to enter into construction manager at risk agreements to plug orphaned oil and gas wells.

Department of Natural Resources

3P30 725650 Coastal Management - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$3,583,511	\$2,445,325	\$2,781,964	\$6,224,077	\$2,965,240	\$3,024,545
% change	-31.8%	13.8%	123.7%	-52.4%	2.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$111,175	\$128,898	\$207,215	\$264,746	\$389,250	\$405,600
% change	15.9%	60.8%	27.8%	47.0%	4.2%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$675,639	\$466,878	\$611,625	\$1,000,000	\$200,000	\$200,000
% change	-30.9%	31.0%	63.5%	-80.0%	0.0%

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

Legal Basis: R.C. 1513.37; Section 343.10 of H.B. 110 of the 134th 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.

Department of Natural Resources

3250 725657 Federal Recreation and Trails

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$990,259	\$2,587,021	\$1,250,643	\$3,163,820	\$2,000,000	\$2,000,000
% change	161.2%	-51.7%	153.0%	-36.8%	0.0%

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

Legal Basis: Section 343.10 of H.B. 110 of the 134th 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. The bulk of this funding is used for grants awarded to political subdivisions on a competitive basis for trail and trail-related construction, maintenance, restoration, and land acquisition. Additionally, a small portion of this line item is used by DNR to cover the payroll costs of managing the grant program.

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
DNR Department of Natural Resources								
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,595,700	\$ 1,595,700	\$ 1,675,485	5.00%	\$ 1,675,485	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 45,754,873	\$ 76,500,000	\$ 63,750,000	-16.67%	\$ 63,750,000	0.00%
GRF	725456	Canal Lands	\$ 117,855	\$ 117,855	\$ 123,784	5.03%	\$ 123,784	0.00%
GRF	725459	Buckeye State Tree Nursery	\$0	\$0	\$ 1,600,000	N/A	\$ 1,250,000	-21.88%
GRF	725460	LWCF Recreation Lands	\$0	\$0	\$ 250,000	N/A	\$ 250,000	0.00%
GRF	725461	Conservation and Habitat Protection	\$0	\$0	\$ 2,500,000	N/A	\$ 2,500,000	0.00%
GRF	725505	Healthy Lake Erie Program	\$ 880,440	\$ 910,291	\$ 955,429	4.96%	\$ 1,021,109	6.87%
GRF	725507	Coal and Mine Safety Programs	\$ 2,922,172	\$ 2,939,870	\$ 3,085,000	4.94%	\$ 3,085,000	0.00%
GRF	725520	Special Projects	\$ 392,561	\$ 4,222,437	\$ 3,021,059	-28.45%	\$ 3,021,059	0.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 20,479,650	\$ 29,850,000	\$ 20,200,000	-32.33%	\$ 16,800,000	-16.83%
GRF	727321	Division of Forestry	\$ 7,050,249	\$ 7,186,546	\$ 9,561,546	33.05%	\$ 9,561,546	0.00%
GRF	729321	Office of Information Technology	\$ 188,432	\$ 186,406	\$ 574,787	208.35%	\$ 567,236	-1.31%
GRF	730321	Parks and Recreation	\$ 41,543,045	\$ 41,302,011	\$ 57,317,024	38.78%	\$ 57,328,741	0.02%
GRF	736321	Division of Engineering	\$ 2,055,885	\$ 2,153,226	\$ 2,476,201	15.00%	\$ 2,476,201	0.00%
GRF	737321	Division of Water Resources	\$ 1,764,741	\$ 1,751,121	\$ 2,056,439	17.44%	\$ 2,115,778	2.89%
GRF	738321	Office of Real Estate and Land Management	\$ 791,873	\$ 748,310	\$ 1,291,774	72.63%	\$ 1,319,078	2.11%
GRF	741321	Division of Natural Areas and Preserves	\$ 4,094,125	\$ 3,799,663	\$ 4,567,602	20.21%	\$ 4,737,112	3.71%
General Revenue Fund Total			\$ 129,631,599	\$ 173,263,436	\$ 175,006,130	1.01%	\$ 171,582,129	-1.96%
2270	725406	Parks Projects Personnel	\$ 2,351,778	\$ 3,532,754	\$ 4,623,473	30.87%	\$ 4,803,589	3.90%
4300	725671	Canal Lands	\$ 710,719	\$ 1,002,531	\$ 705,298	-29.65%	\$ 705,298	0.00%
4S90	725622	NatureWorks Personnel	\$ 324,593	\$ 362,126	\$ 304,121	-16.02%	\$ 304,121	0.00%
4U60	725668	Scenic Rivers Protection	\$ 64,952	\$ 125,048	\$ 100,000	-20.03%	\$ 100,000	0.00%
5090	725602	State Forest	\$ 8,674,928	\$ 11,358,687	\$ 10,008,687	-11.89%	\$ 10,008,687	0.00%
5110	725646	Ohio Geological Mapping	\$ 8,000,665	\$ 6,969,526	\$ 6,650,000	-4.58%	\$ 6,650,000	0.00%
5110	725679	Geographic Information System Centralized Services	\$ 663,641	\$ 669,405	\$ 281,023	-58.02%	\$ 288,575	2.69%
5120	725605	State Parks Operations	\$ 38,072,063	\$ 38,216,406	\$ 40,113,609	4.96%	\$ 40,113,609	0.00%
5140	725606	Lake Erie Shoreline	\$ 2,078,096	\$ 2,447,803	\$ 1,819,849	-25.65%	\$ 1,858,936	2.15%
5160	725620	Water Management	\$ 3,403,131	\$ 5,324,268	\$ 3,249,848	-38.96%	\$ 3,466,288	6.66%

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
DNR Department of Natural Resources								
5180	725643	Oil and Gas Regulation and Safety	\$ 23,353,733	\$ 30,112,548	\$ 31,150,571	3.45%	\$ 31,161,659	0.04%
5180	725677	Oil and Gas Well Plugging	\$ 11,652,199	\$ 22,849,836	\$ 21,048,391	-7.88%	\$ 21,048,391	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 229,026	\$ 660,000	\$ 478,400	-27.52%	\$ 478,400	0.00%
5220	725656	Natural Areas and Preserves	\$ 606,589	\$ 1,582,122	\$ 623,524	-60.59%	\$ 650,700	4.36%
5290	725639	Mining Regulation and Safety	\$ 4,164,182	\$ 5,058,077	\$ 5,300,000	4.78%	\$ 5,300,000	0.00%
5310	725648	Reclamation Forfeiture	\$ 285	\$ 2,630,000	\$ 200,000	-92.40%	\$ 200,000	0.00%
5CV1	725697	Coronavirus Relief DNR COVID Safety	\$ 6,041,226	\$ 0	\$ 0	N/A	\$ 0	N/A
5ELO	725612	Wildlife Law Enforcement	\$ 0	\$ 12,000	\$ 12,000	0.00%	\$ 12,000	0.00%
5EM0	725613	Natural Resources Law Enforcement	\$ 6,780	\$ 34,000	\$ 0	-100.00%	\$ 0	N/A
5HK0	725625	Ohio Nature Preserves	\$ 90,474	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
5MWO	725604	Natural Resources Special Purposes	\$ 229,390	\$ 0	\$ 0	N/A	\$ 0	N/A
5P20	725634	Wildlife Boater Angler Administration	\$ 4,676,691	\$ 5,001,892	\$ 5,225,000	4.46%	\$ 8,825,000	68.90%
5TD0	725514	Park Maintenance	\$ 1,627,516	\$ 1,481,150	\$ 1,555,208	5.00%	\$ 1,555,208	0.00%
5TD0	725615	Parks and Watercraft Vehicles	\$ 0	\$ 0	\$ 9,636,500	N/A	\$ 6,415,000	-33.43%
6150	725661	Dam Safety	\$ 766,515	\$ 2,666,602	\$ 3,226,325	20.99%	\$ 5,024,778	55.74%
6970	725670	Submerged Lands	\$ 293,037	\$ 717,155	\$ 715,054	-0.29%	\$ 715,054	0.00%
6H20	725681	H2Ohio	\$ 10,973,158	\$ 25,012,902	\$ 53,050,000	112.09%	\$ 53,050,000	0.00%
7015	725607	Appalachian Hills	\$ 25,704,965	\$ 0	\$ 0	N/A	\$ 0	N/A
7015	740401	Division of Wildlife Conservation	\$ 62,064,173	\$ 82,099,016	\$ 81,288,161	-0.99%	\$ 81,288,161	0.00%
7086	725414	Waterways Improvement	\$ 6,567,779	\$ 6,305,665	\$ 6,195,948	-1.74%	\$ 6,170,948	-0.40%
7086	739401	Watercraft Operations	\$ 33,811,417	\$ 36,951,347	\$ 29,805,719	-19.34%	\$ 29,405,719	-1.34%
8150	725636	Cooperative Management Projects	\$ 700,291	\$ 650,000	\$ 679,250	4.50%	\$ 679,250	0.00%
8160	725649	Wetlands Habitat	\$ 1,617,816	\$ 966,885	\$ 966,885	0.00%	\$ 966,885	0.00%
8170	725655	Wildlife Conservation Checkoff	\$ 2,040,723	\$ 2,750,000	\$ 2,750,000	0.00%	\$ 2,750,000	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,381,970	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
8190	725685	Ohio River Management	\$ 53,305	\$ 150,000	\$ 150,000	0.00%	\$ 150,000	0.00%
81B0	725688	Wildlife Habitats	\$ 1,466,594	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
Dedicated Purpose Fund Group Total			\$ 264,464,403	\$ 301,299,751	\$ 325,512,844	8.04%	\$ 327,746,256	0.69%
1550	725601	Departmental Projects	\$ 1,241,940	\$ 2,150,159	\$ 1,501,591	-30.16%	\$ 1,587,336	5.71%

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
DNR Department of Natural Resources								
1550	725676	Hocking Hills State Park Lodge	\$ 7,473,095	\$ 3,000,000	\$0	-100.00%	\$0	N/A
1570	725651	Program Support	\$ 18,844,991	\$ 24,839,942	\$ 25,665,438	3.32%	\$ 25,665,438	0.00%
2040	725687	Information Services	\$ 282,113	\$ 0	\$0	N/A	\$0	N/A
2050	725696	Human Resource Direct Services	\$ 100,376	\$ 0	\$0	N/A	\$0	N/A
2230	725665	Law Enforcement Administration	\$ 213,467	\$ 0	\$0	N/A	\$0	N/A
5100	725631	Maintenance - State-owned Residences	\$ 49,421	\$ 189,611	\$ 189,611	0.00%	\$ 189,611	0.00%
6350	725664	Fountain Square Facilities Management	\$ 223,708	\$ 0	\$0	N/A	\$0	N/A
Internal Service Activity Fund Group Total			\$ 28,429,113	\$ 30,179,712	\$ 27,356,640	-9.35%	\$ 27,442,385	0.31%
7061	725405	Clean Ohio Trail Operating	\$ 226,094	\$ 382,791	\$ 301,796	-21.16%	\$ 291,796	-3.31%
Capital Projects Fund Group Total			\$ 226,094	\$ 382,791	\$ 301,796	-21.16%	\$ 291,796	-3.31%
4M80	725675	FOP Contract	\$ 0	\$ 20,219	\$ 20,219	0.00%	\$ 20,219	0.00%
Fiduciary Fund Group Total			\$ 0	\$ 20,219	\$ 20,219	0.00%	\$ 20,219	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 347,431	\$ 554,730	\$ 457,000	-17.62%	\$ 457,000	0.00%
R043	725624	Forestry	\$ 1,579,112	\$ 2,400,000	\$ 2,400,000	0.00%	\$ 2,400,000	0.00%
Holding Account Fund Group Total			\$ 1,926,543	\$ 2,954,730	\$ 2,857,000	-3.31%	\$ 2,857,000	0.00%
3320	725669	Federal Mine Safety Grant	\$ 260,854	\$ 335,000	\$ 335,000	0.00%	\$ 335,000	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 747,474	\$ 500,000	\$ 780,000	56.00%	\$ 780,000	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 105,291	\$ 125,000	\$ 108,000	-13.60%	\$ 112,000	3.70%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,265,496	\$ 58,347,700	\$ 61,150,000	4.80%	\$ 61,150,000	0.00%
3B60	725653	Federal Land and Water Conservation Grants	\$ 3,806,903	\$ 10,800,000	\$ 10,800,000	0.00%	\$ 10,800,000	0.00%
3B70	725654	Reclamation - Regulatory	\$ 1,454,470	\$ 1,826,161	\$ 1,825,402	-0.04%	\$ 1,825,402	0.00%
3IK0	7256A1	Parks and Watercraft Fed Grants	\$0	\$0	\$ 18,820,473	N/A	\$ 16,548,566	-12.07%
3P10	725632	Geological Survey-Federal	\$ 231,034	\$ 269,011	\$ 269,011	0.00%	\$ 269,011	0.00%
3P20	725642	Oil and Gas-Federal	\$ 144,581	\$ 147,000	\$ 154,350	5.00%	\$ 154,350	0.00%
3P20	725698	Oil And Gas - Federal Orphan Well Plug	\$ 0	\$ 25,000,000	\$ 25,000,000	0.00%	\$ 25,000,000	0.00%
3P30	725650	Coastal Management - Federal	\$ 2,781,964	\$ 6,224,077	\$ 2,965,240	-52.36%	\$ 3,024,545	2.00%
3P40	725660	Federal - Soil and Water Resources	\$ 207,215	\$ 264,746	\$ 389,250	47.03%	\$ 405,600	4.20%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 611,625	\$ 1,000,000	\$ 200,000	-80.00%	\$ 200,000	0.00%

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Introduced FY 2024	FY 2023 to FY 2024 % Change	Introduced FY 2025	FY 2024 to FY 2025 % Change
DNR Department of Natural Resources								
3250	725657	Federal Recreation and Trails	\$ 1,250,643	\$ 3,163,820	\$ 2,000,000	-36.79%	\$ 2,000,000	0.00%
Federal Fund Group Total			\$ 20,867,549	\$ 108,002,515	\$ 124,796,726	15.55%	\$ 122,604,474	-1.76%
Department of Natural Resources Total			\$ 445,545,300	\$ 616,103,154	\$ 655,851,355	6.45%	\$ 652,544,259	-0.50%