

Department of Natural Resources

Role and Overview

The Ohio Department of Natural Resources (DNR), through a variety of management, planning, regulatory, educational, and research strategies, strives to ensure a balance between the conservation and wise use of Ohio's natural resources. This mission is accomplished through a wide range of services, including the collection and dissemination of data important to economic development, environmental protection, and resource stewardship. The agency employs approximately 1,500 full-time and 1,000 part-time and seasonal staff members. Programs administered by the department include a wide spectrum of responsibilities and duties, including: state parks and recreation; fish and wildlife resources; oil and gas industry regulation; watercraft safety and access; soil and water resource conservation, management and education; coastal management; geological survey; and mineral resources regulation. Operations and facilities are present in each of the state's 88 counties, where DNR owns or manages over 700,000 acres of land, including 75 state parks, 21 state forests, 132 nature preserves, 28,000 acres of unique and endangered sites, 138 state wildlife areas, and six state fish hatcheries. The department also has jurisdiction over more than 120,000 acres of inland waters, 7,000 miles of streams, 14 designated state scenic rivers, and Ohio's portions of Lake Erie and the Ohio River. DNR owns almost 200 dams statewide.

More information regarding the Department of Natural Resources is available at www.dnr.state.oh.us.

Agency Priorities

- Safely regulate the oil and gas industry while ensuring public safety.
- Find solutions to reduce phosphorous in Ohio's waterways.
- Protect Ohio's waters in partnership with Ohio EPA and the Ohio Department of Agriculture. Develop the Ohio Clean Lakes Initiative which works toward combating harmful algae blooms and improve Ohio's water quality through agriculture nutrient management plans, educational efforts, and the continued study of the dissolving phosphorous.
- Make long-term improvements in Ohio State Parks for the benefit of guests.

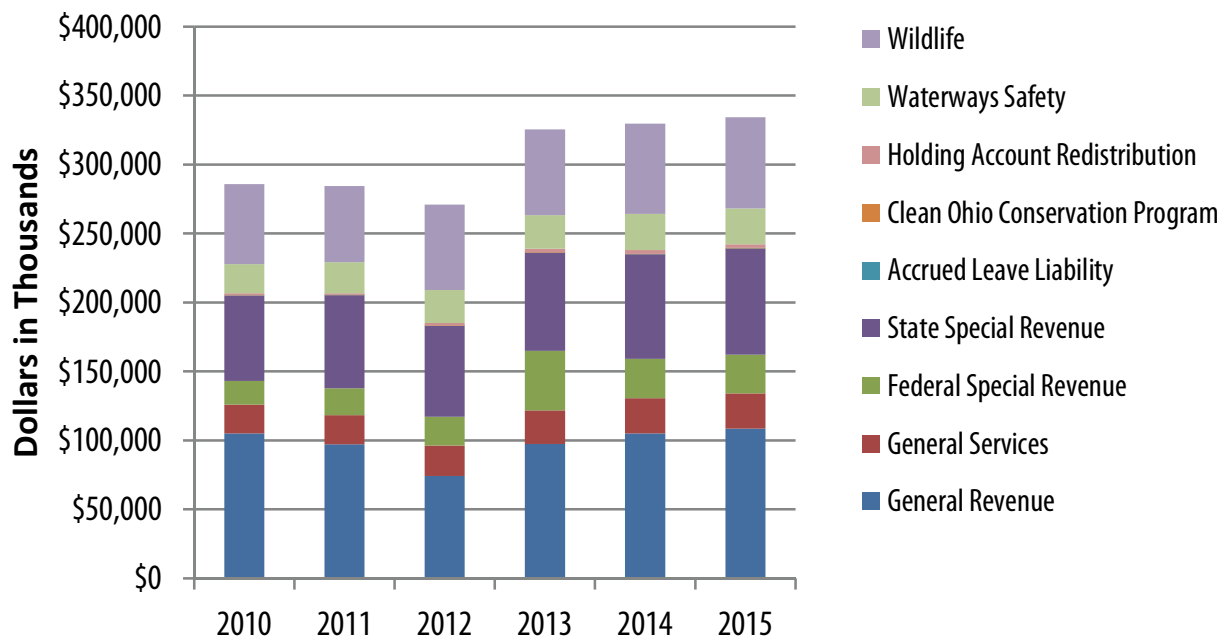
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$105.2 million (or a 8.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$108.6 million (or a 3.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$329.6 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$334.3 million (or a 1.4% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Preserve and maintain the quality of all public natural resources under the stewardship of the agency.
- Develop natural resources by improving access, maintaining facilities, and providing safe recreation opportunities for all residents.
- Manage the conservation of habitats for wildlife resources.
- Coordinate the development and maintenance of safe waterway public access facilities for watercraft recreational users.

Budget Fund Group Information

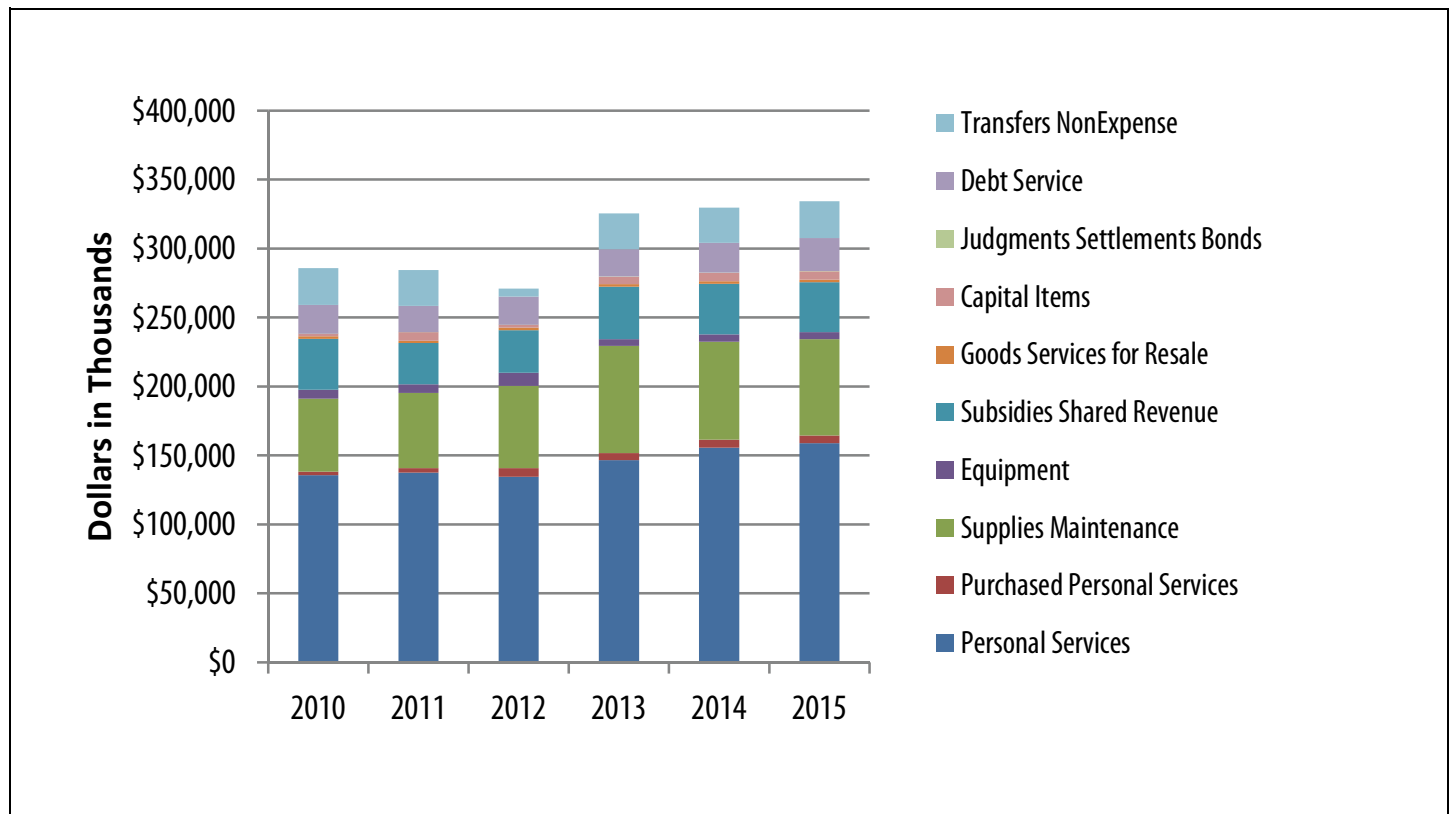


- Spending increases in fiscal year 2013 are due to anticipated increases in federal funding and debt restructuring.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	105,171	97,157	74,270	97,384	31.1%	105,180	8.0%	108,619	3.3%
General Services	20,687	21,222	21,922	24,435	11.5%	25,458	4.2%	25,451	0.0%
Federal Special Revenue	17,343	19,330	20,968	43,187	106.0%	28,387	-34.3%	28,048	-1.2%
State Special Revenue	61,840	67,642	65,896	71,164	8.0%	75,966	6.7%	77,089	1.5%
Accrued Leave Liability	17	14	9	20	113.7%	20	0.0%	20	0.0%
Clean Ohio Conservation Program	303	307	284	301	5.8%	301	0.0%	301	0.0%
Holding Account Redistribution	1,243	1,039	1,720	2,451	42.5%	2,596	5.9%	2,596	0.0%
Waterways Safety	21,190	22,388	24,048	24,361	1.3%	26,276	7.9%	26,106	-0.6%
Wildlife	58,004	55,356	61,843	62,180	0.5%	65,457	5.3%	66,067	0.9%
Total	285,799	284,455	270,961	325,483	20.1%	329,642	1.3%	334,298	1.4%

Department of Natural Resources

Expense Account Category Information



- DNR debt was restructured in fiscal years 2012 and 2013 leading to increases in the Transfers and & Non-Expense account category.

(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	135,594	137,643	134,514	146,623	9.0%	155,622	6.1%	158,786	2.0%
Purchased Personal Services	2,729	3,251	6,208	4,997	-19.5%	5,876	17.6%	5,619	-4.4%
Supplies & Maintenance	52,865	54,523	59,658	77,777	30.4%	70,984	-8.7%	69,945	-1.5%
Equipment	6,353	6,261	9,451	4,878	-48.4%	5,354	9.7%	4,919	-8.1%
Subsidies & Shared Revenue	36,899	29,732	31,027	38,099	22.8%	36,572	-4.0%	36,358	-0.6%
Goods & Services for Resale	1,844	1,717	1,755	1,865	6.3%	1,886	1.1%	1,886	0.0%
Capital Items	1,956	6,148	2,125	5,192	144.4%	5,941	14.4%	5,941	0.0%
Judgments, Settlements, & Bonds	45	104	22	223	914.7%	255	14.4%	255	0.0%
Debt Service	20,746	18,979	20,363	19,735	-3.1%	21,623	9.6%	23,943	10.7%
Transfers & Non-Expense	26,769	26,096	5,838	26,094	346.9%	25,529	-2.2%	26,646	4.4%
Total	285,799	284,455	270,961	325,483	20.1%	329,642	1.3%	334,298	1.4%

Program Series 1: Forestry (4450A)

This program series supports the sustainable management of Ohio's 7.9 million acres of public and private forestlands, including managing 20 state forests covering 200,000 acres through the State Forest Management Program (4455B). The Forestry Assistance Program (4450B) works with volunteer fire departments to provide wild land fire protection on five million acres of private land, and provides information and support for 340,000 family forest landowners and 900 municipalities. Forestry Program Support (4460B) provides administrative assistance to the series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	727321	Division of Forestry	4,880,000	4,392,002	-10.0%	4,392,001	0.0%
5100	725631	Maintenance - State-Owned Residences	25,000	25,000	0.0%	25,000	0.0%

State of Ohio

Department of Natural Resources

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4M70	725686	Wildfire Suppression	100,000	100,000	0.0%	100,000	0.0%
5090	725602	State Forest	7,058,793	6,768,893	-4.1%	6,759,559	-0.1%
5EJ0	725608	Forestry Law Enforcement	1,000	1,000	0.0%	1,000	0.0%
R017	725659	Performance Cash Bond Refunds	120,000	120,000	0.0%	120,000	0.0%
R043	725624	Forestry	2,154,750	2,100,000	-2.5%	2,100,000	0.0%
Total for Forestry			14,339,543	13,506,895	-5.8%	13,497,560	-0.1%

Program Series 2: Geological Survey (4465A)

Geological Investigations and Mapping (4465B) researches and maps Ohio's geology to support industry, commerce, environment, academia, public safety, and education. It serves as the permanent geologic archive for the state and houses data, maps, rock cores, fluids, and other geologic samples for use by industry, academia, other government agencies, and the general public.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	728321	Division of Geological Survey	0	800,000	0.0%	800,000	0.0%
1550	725601	Departmental Projects	708,773	305,764	-56.9%	35,000	-88.6%
3P10	725632	Geological Survey - Federal	692,401	933,448	34.8%	557,146	-40.3%
4J20	725628	Injection Well Review	70,030	70,030	0.0%	70,030	0.0%
5110	725646	Ohio Geological Mapping	705,130	1,220,690	73.1%	1,993,519	63.3%
5140	725606	Lake Erie Shoreline	146,400	200,000	36.6%	200,000	0.0%
5180	725643	Oil and Gas Permit Fees	300,000	300,000	0.0%	300,000	0.0%
5MFO	725635	Ohio Geology License Plate	0	7,500	0.0%	7,500	0.0%
Total for Geological Survey			2,622,734	3,837,432	46.3%	3,963,195	3.3%

Program Series 3: Parks And Recreation (4475A)

This program series administers, operates and maintains Ohio's state park system, as well as overseeing canal lands and recreational services. Individual parks are operated through the Parks and Recreation Program (4475B) to provide a quality recreational and educational experience for all visitors. The Preserves Program (4476B) administers a statewide system of legally protected nature preserves and acquires, dedicates, and accepts donations of public and privately owned lands as nature preserves.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725456	Canal Lands	135,000	135,000	0.0%	135,000	0.0%
GRF	730321	Division of Parks and Recreation	30,000,000	30,000,000	0.0%	30,000,000	0.0%
GRF	741321	Division of Natural Areas and Preserves	1,200,000	1,200,000	0.0%	1,200,000	0.0%
1550	725601	Departmental Projects	351,600	151,600	-56.9%	151,600	0.0%
2270	725406	Parks Projects Personnel	194,000	194,000	0.0%	194,000	0.0%
4300	725671	Canal Lands	689,879	689,879	0.0%	689,879	0.0%
5100	725631	Maintenance - State-Owned Residences	194,000	194,000	0.0%	194,000	0.0%
3860	725653	Federal Land and Water Conservation Grants	1,150,000	950,000	-17.4%	950,000	0.0%
3250	725657	Federal Recreation and Trails	1,850,000	1,850,000	0.0%	1,850,000	0.0%
5120	725605	State Parks Operations	31,550,444	29,550,444	-6.3%	29,550,444	0.0%
5210	725627	Off-Road Vehicle Trails	143,490	143,490	0.0%	143,490	0.0%
5220	725656	Natural Areas and Preserves	546,639	546,639	0.0%	546,639	0.0%
5EK0	725611	Natural Areas and Preserves Law Enforcement	1,000	1,000	0.0%	1,000	0.0%
5EM0	725613	Park Law Enforcement	34,000	34,000	0.0%	34,000	0.0%
5HK0	725625	Ohio Nature Preserves	1,000	1,000	0.0%	1,000	0.0%
4M80	725675	FOP Contract	12,034	12,034	0.0%	12,034	0.0%
7061	725405	Clean Ohio Operating	300,775	300,775	0.0%	300,775	0.0%
7086	725414	Waterways Improvement	5,693,671	5,693,671	0.0%	5,693,671	0.0%
R017	725659	Performance Cash Bond Refunds	17,000	17,000	0.0%	17,000	0.0%

State of Ohio

Department of Natural Resources

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Parks And Recreation			74,064,532	71,664,532	-3.2%	71,664,532	0.0%

Program Series 4: Coastal Management (4480A)

Coastal Management (4480B) provides education, coordination, and assistance on a broad range of issues concerning Lake Erie coastal resources, including identifying coastal erosion and flood hazards, along with protecting shipwrecks and underwater cultural resources. The program manages federal grants for state and local participation, and provides assistance through grants to local agencies and nonprofits in the Lake Erie coastal area.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
6970	725670	Submerged Lands	848,546	748,546	-11.8%	748,546	0.0%
3P30	725650	Coastal Management - Federal	5,309,704	2,790,633	-47.4%	2,790,633	0.0%
5140	725606	Lake Erie Shoreline	1,336,545	1,336,545	0.0%	1,336,545	0.0%
Total for Coastal Management			7,494,795	4,875,724	-34.9%	4,875,724	0.0%

Program Series 5: Soil And Water Resources (4500A)

This program series covers conservation engineering, dam safety, resource management, and soil inventory and evaluation through the Technical Services Program (4500B). The Watersheds and Water Resources Program (4510B) covers floodplain management, ground water resources, stream morphology and storm water, water inventory and planning, and watershed management. The Soil and Water Conservation Districts Program (4515B) provides assistance to Ohio's 88 soil and water conservation districts. Soil and Water Program Support (4520B) provides administrative assistance.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725502	Soil and Water Districts	2,900,000	2,900,000	0.0%	2,900,000	0.0%
GRF	725505	Healthy Lake Erie	3,350,000	350,000	-89.6%	200,000	-42.9%
GRF	737321	Division of Soil and Water Resources	4,983,356	4,782,704	-4.0%	4,782,652	0.0%
1550	725601	Departmental Projects	1,350,254	1,350,254	0.0%	1,350,254	0.0%
4590	725622	NatureWorks Personnel	48,500	48,500	0.0%	48,500	0.0%
5160	725620	Water Management	2,559,292	2,559,292	0.0%	2,559,292	0.0%
3P40	725660	Federal - Soil and Water Resources	1,741,896	969,190	-44.4%	1,006,874	3.9%
4J20	725628	Injection Well Review	5,820	5,820	0.0%	5,820	0.0%
5140	725606	Lake Erie Shoreline	23,038	23,038	0.0%	23,038	0.0%
5BV0	725658	Heidelberg Water Quality Lab	250,000	0	-100.0%	0	0.0%
5BV0	725683	Soil and Water Districts	8,000,000	8,250,000	3.1%	8,250,000	0.0%
5MW0	725604	Natural Resources Special Purposes	0	6,000,000	0.0%	6,000,000	0.0%
6150	725661	Dam Safety	926,028	943,517	1.9%	943,517	0.0%
Total for Soil And Water Resources			26,138,184	28,182,315	7.8%	28,069,947	-0.4%

Program Series 6: Real Estate and Land Management (4525A)

Real Estate Services (4525B) provides technical assistance to the land-holding divisions in the agency, including boundary survey, GIS mapping of parcels, environmental reviews, negotiations, leasing, disposition and acquisition of property, licenses, and records repository services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	738321	Real Estate Land Management	0	715,963	0.0%	670,342	-6.4%
2070	725690	Real Estate Services	0	50,000	0.0%	50,000	0.0%
4300	725671	Canal Lands	0	177,126	0.0%	176,830	-0.2%
4590	725622	NatureWorks Personnel	0	35,820	0.0%	36,245	1.2%
6970	725670	Submerged Lands	0	104,436	0.0%	120,599	15.5%
5090	725602	State Forest	0	104,437	0.0%	120,599	15.5%
5120	725605	State Parks Operations	0	104,436	0.0%	120,600	15.5%

State of Ohio

Department of Natural Resources

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7015	740401	Division of Wildlife Conservation	0	104,436	0.0%	120,600	15.5%
R017	725659	Performance Cash Bond Refunds	0	10,000	0.0%	10,000	0.0%
Total for Real Estate and Land Management			0	1,406,654	0.0%	1,425,815	1.4%

Program Series 7: Watercraft (4555A)

This program series administers boat registration and titling programs through the Watercraft Registration Program (4555B). Boating safety education and various grant programs are provided yearly in the Watercraft Operations Program (4560B). Watercraft Operations is also responsible for deploying program staff members in response to natural disasters and other emergencies. The Scenic Rivers Program (4566B) manages, acquires, and protects Ohio's most pristine waterways. Watercraft Program Support (4565B) oversees administrative functions.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4U60	725668	Scenic Rivers Protection	100,000	100,000	0.0%	100,000	0.0%
5EN0	725614	Watercraft Law Enforcement	2,500	2,500	0.0%	2,500	0.0%
7086	725418	Buoy Placement	0	52,182	0.0%	52,182	0.0%
7086	725501	Waterway Safety Grants	0	120,000	0.0%	120,000	0.0%
7086	725506	Watercraft Marine Patrol	0	576,153	0.0%	576,153	0.0%
7086	725513	Watercraft Educational Grants	0	366,643	0.0%	366,643	0.0%
7086	739401	Division of Watercraft	18,667,348	19,467,370	4.3%	19,297,370	-0.9%
Total for Watercraft			18,769,848	20,684,848	10.2%	20,514,848	-0.8%

Program Series 8: Wildlife (4570A)

This program series manages and maintains over 376,000 acres (191,000 are department-owned) for wildlife habitat and public access at 138 wildlife areas and lands under agreement. The Fish Management and Research Program (4570B) is responsible for the management of Ohio's fisheries resources, including operation of six fish hatcheries and providing fishing access, restoring native fish species, and protecting critical fish habitat. The Wildlife Management and Research Program (4575B) is responsible for the management of Ohio's wildlife resources, including the acquisition and management of public lands for wildlife-based recreation, and the protection and restoration of critical wildlife habitat and endangered wildlife populations. Wildlife Program Support (4580B) provides the administrative assistance.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725401	Wildlife - GRF Central Support	1,800,000	1,800,000	0.0%	1,800,000	0.0%
5100	725631	Maintenance - State-Owned Residences	84,611	84,611	0.0%	84,611	0.0%
5EL0	725612	Wildlife Law Enforcement	12,000	12,000	0.0%	12,000	0.0%
4M80	725675	FOP Contract	8,185	8,185	0.0%	8,185	0.0%
5P20	725634	Wildlife Boater Angler Administration	4,000,000	3,000,000	-25.0%	3,000,000	0.0%
7015	740401	Division of Wildlife Conservation	52,039,118	56,362,128	8.3%	56,955,376	1.1%
8150	725636	Cooperative Management Projects	120,449	120,449	0.0%	120,449	0.0%
8160	725649	Wetlands Habitat	966,885	966,885	0.0%	966,885	0.0%
8170	725655	Wildlife Conservation Checkoff Fund	3,240,000	2,000,000	-38.3%	2,000,000	0.0%
8180	725629	Cooperative Fisheries Research	1,500,000	1,500,000	0.0%	1,500,000	0.0%
8190	725685	Ohio River Management	313,817	203,584	-35.1%	203,584	0.0%
8180	725688	Wildlife Habitat	0	1,200,000	0.0%	1,200,000	0.0%
Total for Wildlife			64,085,065	67,257,842	5.0%	67,851,090	0.9%

Program Series 9: Mineral Resources Management (4605A)

The Coal Regulatory Program (4606B) covers the regulation of coal mining operations and is charged with ensuring safe and environmentally sound mineral extraction and reclamation, along with protecting the general public and environment from any adverse effects associated with mining practices. The Industrial Minerals Program (4608B) provides for the protection of the environment, public health and safety through the regulation of activities involving the extraction of sand, gravel, clay, limestone, and shale. The Mine Safety Program (4610B) provides for the protection of miners' health and safety through the

State of Ohio

Department of Natural Resources

inspection of mining operations (i.e., surface and underground coal and industrial minerals mining) and a variety of training activities. The Abandoned Mine Lands Program (4615B) investigates citizen complaints associated with pre-law mining and forfeited sites, and provides cost-effective engineering services for the development of plans to reclaim abandoned mine lands.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725507	Coal and Mine Safety Program	0	2,500,000	0.0%	2,500,000	0.0%
3320	725669	Federal Mine Safety Grant	258,102	265,000	2.7%	265,000	0.0%
3B50	725645	Federal Abandoned Mine Lands	21,207,667	11,851,759	-44.1%	11,851,759	0.0%
3B70	725654	Reclamation - Regulatory	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3R50	725673	Acid Mine Drainage Abatement/Treatment	6,342,280	4,342,280	-31.5%	4,342,280	0.0%
5260	725610	Strip Mining Administration Fees	2,000,000	1,800,000	-10.0%	1,800,000	0.0%
5270	725637	Surface Mining Administration	1,941,532	1,941,532	0.0%	1,941,532	0.0%
5290	725639	Unreclaimed Land Fund	2,004,180	1,804,180	-10.0%	1,804,180	0.0%
5310	725648	Reclamation Forfeiture	500,000	500,000	0.0%	500,000	0.0%
5B30	725674	Mining Regulation	28,135	28,135	0.0%	28,135	0.0%
5CU0	725647	Mine Safety	3,000,000	0	-100.0%	0	0.0%
R017	725659	Performance Cash Bond Refunds	124,263	324,263	160.9%	324,263	0.0%
Total for Mineral Resources Management			40,606,159	28,557,149	-29.7%	28,557,149	0.0%

Program Series 10: Program Management (4625A)

Natural Resources Program Support (4625B) comprises the director's office, legislative affairs, communications, graphic design, GIS support, legal, human resources, fiscal, and business management. The Engineering Program (4630B) completes design and construction of capital improvement projects at DNR facilities, including technical support for construction and maintenance projects. The Law Enforcement Program (4635B) oversees the radio communications center, which maintains daily communications and emergency dispatching of over 350 law enforcement officers, and provides security for the DNR complex at Fountain Square. Information Technology (4625B) provides support and assistance with network infrastructure, develops integrated systems, and develops procedures for secure information processing.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725413	OPFC Rental Payments	19,734,700	21,622,900	9.6%	23,943,400	10.7%
GRF	725903	Natural Resources General Obligation Debt Service	25,209,100	24,325,400	-3.5%	25,443,000	4.6%
GRF	729321	Office of Information Technology	197,117	177,405	-10.0%	177,405	0.0%
GRF	736321	Division of Engineering	2,995,078	2,279,115	-23.9%	2,324,736	2.0%
1550	725601	Departmental Projects	302,350	302,350	0.0%	302,350	0.0%
1570	725651	Central Support Indirect	5,857,800	4,609,154	-21.3%	4,671,566	1.4%
2040	725687	Information Services	4,643,835	5,179,097	11.5%	5,288,168	2.1%
2050	725696	Human Resource Direct Service	0	2,474,345	0.0%	2,526,662	2.1%
2070	725690	Real Estate Services	50,000	0	-100.0%	0	0.0%
2230	725665	Law Enforcement Administration	2,126,432	2,126,432	0.0%	2,126,432	0.0%
2270	725406	Parks Projects Personnel	242,500	242,500	0.0%	242,500	0.0%
4300	725671	Canal Lands	194,000	16,874	-91.3%	17,170	1.8%
4590	725622	NatureWorks Personnel	351,858	320,337	-9.0%	327,825	2.3%
4X80	725662	Water Planning Council	138,005	138,005	0.0%	138,005	0.0%
6350	725664	Fountain Square Facilities Management	3,473,413	3,329,935	-4.1%	3,346,259	0.5%
3B30	725640	Federal Forest Pass-Thru	600,000	500,000	-16.7%	500,000	0.0%
3B40	725641	Federal Flood Pass-Thru	600,000	500,000	-16.7%	500,000	0.0%
R017	725659	Performance Cash Bond Refunds	10,000	0	-100.0%	0	0.0%
Total for Program Management			66,726,188	68,143,849	2.1%	71,875,478	5.5%

Program Series 11: Oil and Gas (4640A)

The Oil and Gas Program (4640B) is charged with providing for the protection of public health, safety and the environment through the regulation of the production of oil and gas resources. The program has exclusive authority to regulate siting, permitting, drilling, completion, production and plugging of all oil and natural gas wells within the state.

State of Ohio

Department of Natural Resources

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725508	Oil and Gas Program	0	7,200,000	0.0%	7,350,000	2.1%
3P20	725642	Oil and Gas - Federal	234,509	234,509	0.0%	234,509	0.0%
4J20	725628	Injection Well Review	52,616	52,616	0.0%	52,616	0.0%
5180	725643	Oil and Gas Permit Fees	9,523,645	12,512,311	31.4%	12,840,201	2.6%
5180	725677	Oil and Gas Well Plugging	800,000	1,500,000	87.5%	1,500,000	0.0%
R017	725659	Performance Cash Bond Refunds	25,000	25,000	0.0%	25,000	0.0%
Total for Oil and Gas			10,635,770	21,524,436	102.4%	22,002,326	2.2%

Department of Natural Resources

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

725645, Federal Abandoned Mine Lands: Costs in fiscal year 2013 are for one-time projects. The fiscal year 2014-2015 appropriation levels are set based on past trends and estimated federal funding to be received.

State of Ohio

Department of Natural Resources

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725401	Wildlife - GRF Central Support	1,950,000	1,800,000	1,800,000	1,800,000	1,800,000	0.0%	1,800,000	0.0%
GRF	725413	OPFC Rental Payments	20,745,553	18,979,230	20,363,129	19,734,700	21,622,900	9.6%	23,943,400	10.7%
GRF	725456	Canal Lands	150,000	150,000	135,000	135,000	135,000	0.0%	135,000	0.0%
GRF	725502	Soil and Water Districts	6,900,000	2,900,000	2,900,000	2,900,000	2,900,000	0.0%	2,900,000	0.0%
GRF	725505	Healthy Lake Erie	0	0	0	3,350,000	350,000	-89.6%	200,000	-42.9%
GRF	725507	Coal and Mine Safety Program	0	0	0	0	2,500,000	0.0%	2,500,000	0.0%
GRF	725508	Oil and Gas Program	0	0	0	0	7,200,000	0.0%	7,350,000	2.1%
GRF	725903	Natural Resources General Obligation Debt Service	25,347,855	25,209,364	4,680,206	25,209,100	24,325,400	-3.5%	25,443,000	4.6%
GRF	727321	Division of Forestry	5,692,847	5,221,763	4,867,967	4,880,000	4,392,002	-10.0%	4,392,001	0.0%
GRF	728321	Division of Geological Survey	1,054,912	3,180	0	0	800,000	0.0%	800,000	0.0%
GRF	729321	Office of Information Technology	411,197	346,359	194,118	197,117	177,405	-10.0%	177,405	0.0%
GRF	730321	Division of Parks and Recreation	30,628,936	32,822,851	29,999,978	30,000,000	30,000,000	0.0%	30,000,000	0.0%
GRF	736321	Division of Engineering	3,008,249	3,273,992	3,125,157	2,995,078	2,279,115	-23.9%	2,324,736	2.0%
GRF	737321	Division of Soil and Water Resources	4,910,939	5,508,104	5,005,757	4,983,356	4,782,704	-4.0%	4,782,652	0.0%
GRF	738321	Real Estate Land Management	0	0	0	0	715,963	0.0%	670,342	-6.4%
GRF	741321	Division of Natural Areas and Preserves	1,688,418	1,401	1,198,855	1,200,000	1,200,000	0.0%	1,200,000	0.0%
GRF	744321	Division of Mineral Resource Management	2,682,347	940,714	0	0	0	0.0%	0	0.0%
Total General Revenue			105,171,253	97,156,958	74,270,167	97,384,351	105,180,489	8.0%	108,618,536	3.3%
1550	725601	Departmental Projects	2,265,303	3,786,981	2,831,729	2,712,977	2,109,968	-22.2%	1,839,204	-12.8%
1570	725651	Central Support Indirect	4,756,428	4,873,275	4,757,806	5,857,800	4,609,154	-21.3%	4,671,566	1.4%
2040	725687	Information Services	4,297,327	4,128,011	4,672,723	4,643,835	5,179,097	11.5%	5,288,168	2.1%
2050	725696	Human Resource Direct Service	0	0	0	0	2,474,345	0.0%	2,526,662	2.1%
2070	725690	Real Estate Services	16,040	15,722	17,778	50,000	50,000	0.0%	50,000	0.0%
2230	725665	Law Enforcement Administration	1,564,981	2,003,596	1,810,500	2,126,432	2,126,432	0.0%	2,126,432	0.0%
2270	725406	Parks Projects Personnel	229,410	288,461	260,122	436,500	436,500	0.0%	436,500	0.0%
4300	725671	Canal Lands	566,539	553,069	702,562	883,879	883,879	0.0%	883,879	0.0%
4D50	725618	Recycled Materials	37,681	11,720	204,270	0	0	0.0%	0	0.0%
4590	725622	NatureWorks Personnel	322,062	308,006	340,703	400,358	404,657	1.1%	412,570	2.0%
4X80	725662	Water Planning Council	73,846	74,800	57,038	138,005	138,005	0.0%	138,005	0.0%
5080	725684	DNR Publications	168,680	105,615	0	0	0	0.0%	0	0.0%
5100	725631	Maintenance - State-Owned Residences	192,702	184,181	183,489	303,611	303,611	0.0%	303,611	0.0%
5160	725620	Water Management	2,723,623	1,090,195	2,506,093	2,559,292	2,559,292	0.0%	2,559,292	0.0%
6350	725664	Fountain Square Facilities Management	2,836,017	3,120,031	2,965,337	3,473,413	3,329,935	-4.1%	3,346,259	0.5%
6970	725670	Submerged Lands	636,570	678,555	611,834	848,546	852,982	0.5%	869,145	1.9%
Total General Services			20,687,209	21,222,218	21,921,984	24,434,648	25,457,857	4.2%	25,451,293	0.0%
3320	725669	Federal Mine Safety Grant	74,544	199,910	337,553	258,102	265,000	2.7%	265,000	0.0%
3B30	725640	Federal Forest Pass-Thru	395,239	416,837	345,845	600,000	500,000	-16.7%	500,000	0.0%
3B40	725641	Federal Flood Pass-Thru	354,477	308,007	273,605	600,000	500,000	-16.7%	500,000	0.0%
3B50	725645	Federal Abandoned Mine Lands	7,402,930	8,072,074	7,845,632	21,207,667	11,851,759	-44.1%	11,851,759	0.0%
3B60	725653	Federal Land and Water Conservation Grants	684,359	439,016	335,773	1,150,000	950,000	-17.4%	950,000	0.0%
3B70	725654	Reclamation - Regulatory	2,445,891	3,034,553	3,126,684	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3P00	725630	Natural Areas and Preserves - Federal	5,214	0	0	0	0	0.0%	0	0.0%
3P10	725632	Geological Survey - Federal	520,221	666,890	662,354	692,401	933,448	34.8%	557,146	-40.3%
3P20	725642	Oil and Gas - Federal	77,231	197,582	218,255	234,509	234,509	0.0%	234,509	0.0%
3P30	725650	Coastal Management - Federal	2,334,218	2,421,891	1,710,270	5,309,704	2,790,633	-47.4%	2,790,633	0.0%
3P40	725660	Federal - Soil and Water Resources	319,925	667,922	961,335	1,741,896	969,190	-44.4%	1,006,874	3.9%
3R50	725673	Acid Mine Drainage Abatement/Treatment	1,580,707	1,302,170	3,358,261	6,342,280	4,342,280	-31.5%	4,342,280	0.0%
3Z50	725657	Federal Recreation and Trails	1,147,871	1,603,323	1,792,784	1,850,000	1,850,000	0.0%	1,850,000	0.0%
Total Federal Special Revenue			17,342,827	19,330,175	20,968,351	43,186,559	28,386,819	-34.3%	28,048,201	-1.2%

State of Ohio

Department of Natural Resources

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4J20	725628	Injection Well Review	36,594	45,716	80,191	128,466	128,466	0.0%	128,466	0.0%
4M70	725686	Wildfire Suppression	110,942	58,373	19,283	100,000	100,000	0.0%	100,000	0.0%
4U60	725668	Scenic Rivers Protection	211,617	77,039	76,564	100,000	100,000	0.0%	100,000	0.0%
5090	725602	State Forest	7,030,516	9,182,817	8,272,991	7,058,793	6,873,330	-2.6%	6,880,158	0.1%
5110	725646	Ohio Geological Mapping	686,514	767,174	909,861	705,130	1,220,690	73.1%	1,993,519	63.3%
5120	725605	State Parks Operations	29,348,471	26,656,934	25,785,222	31,550,444	29,654,880	-6.0%	29,671,044	0.1%
5120	725680	Parks Facilities Maintenance	11,182	0	0	0	0	0.0%	0	0.0%
5140	725606	Lake Erie Shoreline	713,289	1,584,630	1,350,654	1,505,983	1,559,583	3.6%	1,559,583	0.0%
5180	725643	Oil and Gas Permit Fees	2,729,969	4,545,443	6,426,882	9,823,645	12,812,311	30.4%	13,140,201	2.6%
5180	725677	Oil and Gas Well Plugging	181,946	207,838	539,052	800,000	1,500,000	87.5%	1,500,000	0.0%
5210	725627	Off-Road Vehicle Trails	3	86	53,187	143,490	143,490	0.0%	143,490	0.0%
5220	725656	Natural Areas and Preserves	347,441	370,327	262,741	546,639	546,639	0.0%	546,639	0.0%
5260	725610	Strip Mining Administration Fees	1,117,102	2,892,552	3,168,570	2,000,000	1,800,000	-10.0%	1,800,000	0.0%
5270	725637	Surface Mining Administration	1,163,548	928,042	1,470,518	1,941,532	1,941,532	0.0%	1,941,532	0.0%
5290	725639	Unreclaimed Land Fund	1,732,876	1,849,260	1,516,052	2,004,180	1,804,180	-10.0%	1,804,180	0.0%
5310	725648	Reclamation Forfeiture	1,174,103	1,009,812	169,486	500,000	500,000	0.0%	500,000	0.0%
5320	725644	Litter Control and Recycling	4,603,908	4,547,270	2,962,757	0	0	0.0%	0	0.0%
5860	725633	Scrap Tire Program	1,758,154	1,026,414	1,217,610	0	0	0.0%	0	0.0%
5B30	725674	Mining Regulation	0	10	1,788	28,135	28,135	0.0%	28,135	0.0%
5BV0	725658	Heidelberg Water Quality Lab	0	0	250,000	250,000	0	-100.0%	0	0.0%
5BV0	725683	Soil and Water Districts	3,527,938	7,929,596	7,482,857	8,000,000	8,250,000	3.1%	8,250,000	0.0%
5CU0	725647	Mine Safety	4,672,326	3,133,256	2,911,469	3,000,000	0	-100.0%	0	0.0%
5EJ0	725608	Forestry Law Enforcement	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5EK0	725611	Natural Areas and Preserves Law Enforcement	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5EL0	725612	Wildlife Law Enforcement	0	0	0	12,000	12,000	0.0%	12,000	0.0%
5EM0	725613	Park Law Enforcement	0	6,952	54,948	34,000	34,000	0.0%	34,000	0.0%
5EN0	725614	Watercraft Law Enforcement	0	0	0	2,500	2,500	0.0%	2,500	0.0%
5HK0	725625	Ohio Nature Preserves	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5K10	725626	Urban Forestry Grant	0	69,000	0	0	0	0.0%	0	0.0%
5MF0	725635	Ohio Geology License Plate	0	0	0	0	7,500	0.0%	7,500	0.0%
5MW0	725604	Natural Resources Special Purposes	0	0	0	0	6,000,000	0.0%	6,000,000	0.0%
6150	725661	Dam Safety	681,755	753,264	913,291	926,028	943,517	1.9%	943,517	0.0%
Total State Special Revenue			61,840,194	67,641,805	65,895,974	71,163,965	75,965,753	6.7%	77,089,464	1.5%
4M80	725675	FOP Contract	17,384	13,699	9,462	20,219	20,219	0.0%	20,219	0.0%
Total Accrued Leave Liability			17,384	13,699	9,462	20,219	20,219	0.0%	20,219	0.0%
7061	725405	Clean Ohio Operating	302,629	307,387	284,339	300,775	300,775	0.0%	300,775	0.0%
Total Clean Ohio Conservation Program			302,629	307,387	284,339	300,775	300,775	0.0%	300,775	0.0%
R017	725659	Performance Cash Bond Refunds	409,054	151,788	480,711	296,263	496,263	67.5%	496,263	0.0%
R043	725624	Forestry	834,060	886,969	1,238,865	2,154,750	2,100,000	-2.5%	2,100,000	0.0%
Total Holding Account Redistribution			1,243,114	1,038,757	1,719,576	2,451,013	2,596,263	5.9%	2,596,263	0.0%
7086	725414	Waterways Improvement	4,086,030	4,400,128	5,303,535	5,693,671	5,693,671	0.0%	5,693,671	0.0%
7086	725418	Buoy Placement	51,421	0	51,542	0	52,182	0.0%	52,182	0.0%
7086	725501	Waterway Safety Grants	62,647	62,647	62,647	0	120,000	0.0%	120,000	0.0%
7086	725506	Watercraft Marine Patrol	557,003	573,833	532,755	0	576,153	0.0%	576,153	0.0%
7086	725513	Watercraft Educational Grants	349,813	366,643	366,528	0	366,643	0.0%	366,643	0.0%
7086	739401	Division of Watercraft	16,083,534	16,984,496	17,730,772	18,667,348	19,467,370	4.3%	19,297,370	-0.9%
Total Waterways Safety			21,190,448	22,387,747	24,047,779	24,361,019	26,276,019	7.9%	26,106,019	-0.6%
5P20	725634	Wildlife Boater Angler Administration	5,286,649	1,034,483	1,748,264	4,000,000	3,000,000	-25.0%	3,000,000	0.0%
7015	740401	Division of Wildlife Conservation	49,060,817	47,791,436	55,343,359	52,039,118	56,466,564	8.5%	57,075,976	1.1%
8150	725636	Cooperative Management Projects	43,021	85,755	70,902	120,449	120,449	0.0%	120,449	0.0%

State of Ohio

Department of Natural Resources

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
8160	725649	Wetlands Habitat	433,204	321,993	498,921	966,885	966,885	0.0%	966,885	0.0%
8170	725655	Wildlife Conservation Checkoff Fund	1,461,112	1,577,416	2,553,914	3,240,000	2,000,000	-38.3%	2,000,000	0.0%
8180	725629	Cooperative Fisheries Research	1,604,121	1,398,910	1,343,119	1,500,000	1,500,000	0.0%	1,500,000	0.0%
8190	725685	Ohio River Management	115,500	27,839	107,625	313,817	203,584	-35.1%	203,584	0.0%
8180	725688	Wildlife Habitat	0	3,118,110	177,369	0	1,200,000	0.0%	1,200,000	0.0%
Total Wildlife			58,004,424	55,355,942	61,843,473	62,180,269	65,457,482	5.3%	66,066,894	0.9%
Grand Total Department of Natural Resources			285,799,482	284,454,688	270,961,105	325,482,818	329,641,676	1.3%	334,297,664	1.4%