Department of Natural Resources

House Agriculture and Development Subcommittee

Wendy Risner, Budget Analyst

Legislative Service Commission

March 12, 2003

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LSC Redbook

for the

Department of Natural Resources

House Agriculture and Development Subcommittee

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TABLE OF CONTENTS

Overview **A1**

Analysis of Executive Proposal **A8**

Additional Facts and Figures **A46**

Permanent and Temporary Law **A54**

Requests Not Funded **A59**

Catalog of Budget Line Items ..... **COBLI 1**

Attachment: LSC Budget Spreadsheet By Line Item

March 12, 2003

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Department of Natural Resources

- The GRF increases by 2.2% in FY 2004 and 7.1% in FY 2005, however, these increases include Debt Service funding. Without the Debt Service, the GRF is flat-funded in FY 2004 and increases by 3.4% in FY 2005
- Wildlife GRF Central Support receives no funding this biennium
- The Civilian Conservation Corps program will be eliminated
- Senior Hunting and Fishing License fees will be phased in
- The Division of Forestry is implementing a Sustainable Forestry Program which will eventually generate $3 million in revenue each fiscal year

OVERVIEW

The role of the Ohio Department of Natural Resources (ODNR) is to provide for the preservation, conservation, and use of the state's natural resources to ensure a balance between the wise use of these resources and their protection. The Department of Natural Resources employed approximately 2,235 permanent part-time and full-time employees in fiscal year (FY) 2003. As a result of the executive recommendations, the Department will employ approximately 2,171 permanent part-time and full-time staff in FY 2004. The Department manages or owns more than 482,000 acres of land, including 74 state parks, 20 state forests, 123 state nature preserves, and 100 wildlife areas. The Department also has jurisdiction over more than 124,000 acres of inland waters, 7,000 miles of streams, 481 miles of the Ohio River, and 23 million acres of Lake Erie. It also comprises 19 operating divisions, covering three broad areas of responsibility: recreational management, resource protection, and resource management. These areas of responsibility encompass: operating state parks; managing state forests; protecting designated scenic rivers, natural areas, and preserves; oversight of mining and natural gas operations; managing and providing technical assistance in water resource management; providing geological services; providing boating safety and law enforcement; and wildlife management and protection.

The GRF increases by 2.2% in FY 2004 and 7.1% in FY 2005, however, these increases include Debt Service line items. Without the Debt Service, the GRF is flat-funded in FY 2004 and increases by 3.4% in FY 2005. Debt Service represents approximately 34% of total GRF funding for the biennium. General Services Funds (GSF) decrease by 25.9% in FY 2004, largely due to a decrease in Fund 155, Department Projects, and an elimination of funding for Fund 162, CCC Operations. The following tables summarize the Executive budget recommendations to the nearest thousand, as well as the total budget distribution and the GRF budget distribution. **DNR has several line items that are multiple program series line items; in other words, these fund programs in several DNR divisions. This is reflected in this analysis and may cause totals to vary from the Blue Book.**

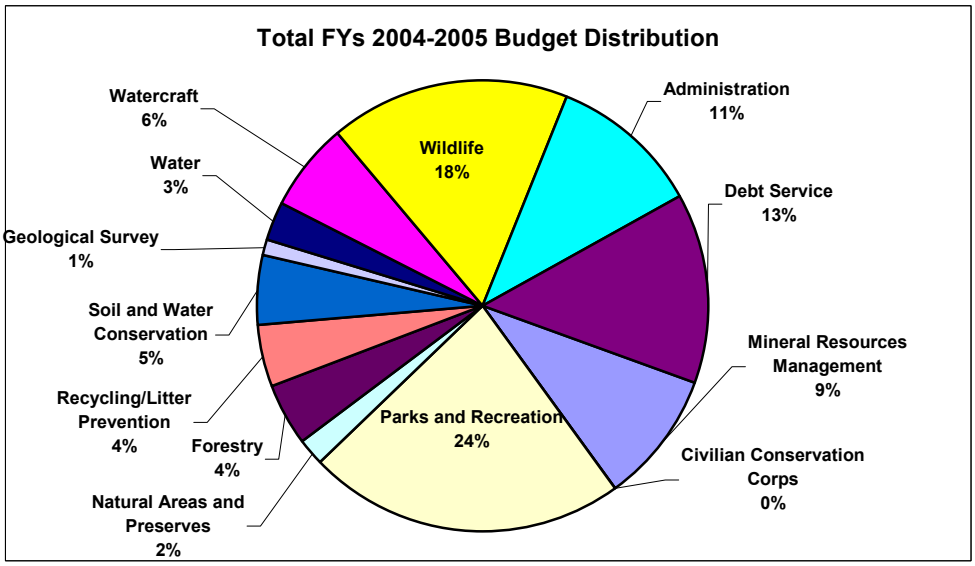
Program Area	FY 2004 Executive Recommendations		FY 2005 Executive Recommendations	
	Total	GRF	Total	GRF
Mineral Resources Management	$29,573	$3,440	$29,803	$3,496
Civilian Conservation Corps	$0	$0	$0	$0
Parks and Recreation	$70,626	$34,690	$74,241	$37,465
Natural Areas and Preserves	$ 6,963	$3,239	$6,345	$3,227
Forestry	$13,287	$9,503	$14,994	$9,630
Recycling/Litter Prevention	$13,604	$0	$13,603	$0
Soil and Water Conservation	$15,981	$14,477	$15,706	$14,252
Geological Survey	$3,695	$1,980	$3,723	$1,991
Water	$9,503	$4,021	$8,237	$3,902
Watercraft	$20,324	$0	$19,422	$0
Wildlife	$55,284	$488	$55,289	$488
Administration	$34,386	$6,174	$34,859	$6,210
Debt Service	$39,968	$39,968	$45,719	$45,719
***Total ODNR**	**$313,219**	**$117,980**	**$321,941**	**$126,380**

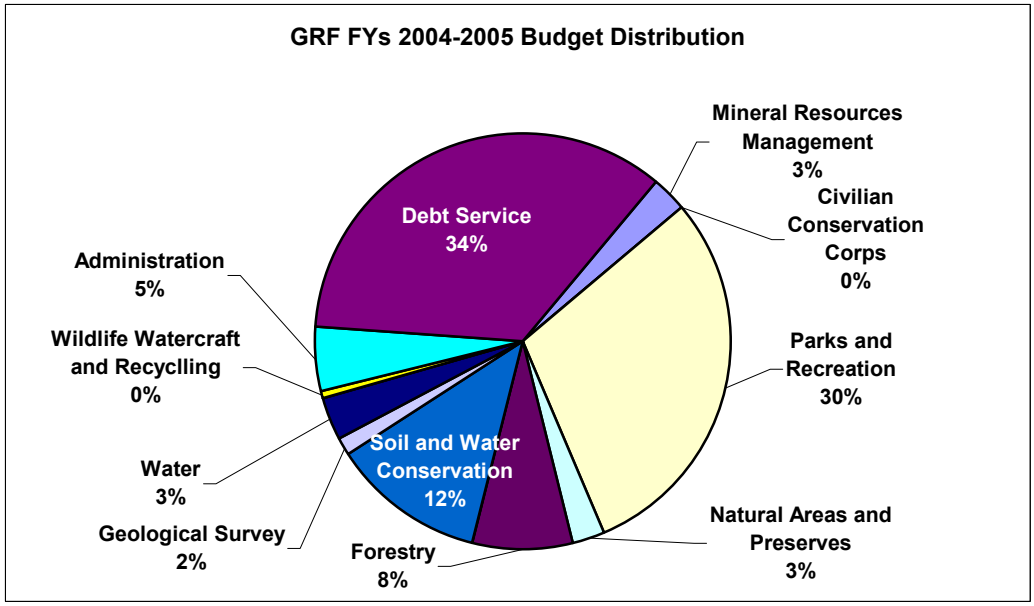
*Totals are different than LSC Spreadsheet due to rounding. Total DNR is actually $313,192,758 and $321,939,698.

The following line items are multiple program series line items. They fund programs in several DNR divisions:

- GSF 155 725-601, Departmental Projects – Funds programs in the Divisions of Administration, Geological Survey, Water, Soil and Water, Natural Areas and Preserves, and Recycling;
- GSF 508 725-684, Natural Resources Publications – Funds programs in the Divisions of Administration, Geological Survey, Water, Soil and Water, Wildlife, Natural Areas and Preserves, Mineral Resources Management, and Recycling ;
- GSF 510 725-631, Maintenance - State-owned Residences – Funds programs in the Divisions of Forestry, Parks and Recreation, Wildlife, and Natural Areas and Preserves;
- GSF 4S9 725-622, Natureworks Personnel – Funds programs in the Divisions of Administration and Water;
- GSF 430- 725-671 Canal Lands – Funds programs in the Divisions of Water and Administration;
- SSR 4J2 725-628, Injection Well Review – Funds programs in the Divisions of Mineral Resources, Water, and Geological Survey;
- SSR 514 725-606, Lake Erie Shoreline – Funds programs in the Divisions of Administration and Water;

- ALF 4M8- 725-675 FOP Contract – Funds programs in the Divisions of Parks and Recreation and Wildlife.





Issues For The FY 2004-2005 Biennium

Civilian Conservation Corps

The Civilian Conservation Corps' (CCC) is eliminated as a result of the Governor's recommendation. The program funding was changed last biennium. The program received reduced state dollars in FY 2002 and no state dollars in FY 2003. The CCC was funded through federal workforce development moneys (WIA), administered by the Ohio Department of Job and Family Services in FY 2003. The CCC was also a sub-grantee of grants from the Department of Labor (Welfare to Work) and the Corporation of National Service (Americorps). Revenue was also generated through work service projects and miscellaneous income from items such as recycling, housing, and the sale of meals, to name a few. The federal funds are not guaranteed for this program. As a result, the Department requested moneys to administer the CCC in their budget request. No moneys were granted. The program will end July 1, 2003.

The CCC provides an opportunity for unemployed young adults between the ages of 18 and 24 to receive workforce development training. According to the Department, the "workforce development training includes employment, hands-on experience, career technical certification, educational advancement, and basic employability, life, health, and safety skills." The Department estimates that 130,000 hours of conservation work has been provided annually by the CCC. These hours equate to a savings of $1.9 million in direct operating expenses to many DNR divisions such as State Parks and Recreation, Natural Areas and Preserves, and Water. The end of the CCC will result in the divisions paying for the $1.9 million in conservation work previously done by corps members at reduced rates. The CCC recently helped many counties during the winter storm over President's Day weekend this year.

Increase in Hunting and Fishing Licenses

The Department has proposed increasing its hunting and fishing license fees. The hunting and fishing licenses would be increased by $4 and other permits and fees would be increased accordingly. These licenses have not been raised since 1994. A listing of current and proposed licensing fees is outlined below.

Description	Current Fee	Proposed Fee	Description	Current Fee	Proposed Fee
Resident Annual Hunting	$15	$19	Phase-in of Senior Licenses	-----	$10
Resident Youth Hunting	$8	$10	Wild Animal Collecting Fee	$10	$25
Non-Resident Annual Hunting	$91	$125	Wildlife Conservation Stamp	$5	Not to exceed Wetlands Habitat Stamp
Non-Resident 3-Day Tourist	$25	$40	Field Trial Permits	$25	$50
Deer Permit	$20	$25	Fur Dealer Permit	$50	$75
Urban Deer Permit	$10	$15	Fish Transportation Permit	$50	$65
Turkey Permit	$20	$25	Commercial Fishing – Quota Species	$0.20/lb	$0.05/lb
Adult Fur Taker	$11	$15	Commercial Fishing – other	$0.01/lb	$0.02/lb
Youth Fur Taker	$6	$8	Bait Dealers	$25	$40

Description	Current Fee	Proposed Fee	Description	Current Fee	Proposed Fee
Resident Annual Fishing	$15	$19	Ohio River Net Storage	$10	$50
Non-Resident Annual Fishing	$24	$40	Wholesale Fish Permit	$50	$65
Non-Resident 3-Day Tourist	$15	$30	----------	--------	---------

According to the agency's website, there were 343,078 hunting licenses sold in 2000 and 742,587 fishing licenses sold. These numbers have been steadily decreasing. For instance, in 1990, 418,089 hunting licenses and 918,481 fishing licenses were sold. The Department estimates that these increases will generate approximately $6 million per year. The Department will not fully realize this increase until FY 2005.

Elimination of Free Senior Hunting and Fishing Licenses

Currently, there are more than 334,000 free licenses issued to Ohio hunters and fishermen over 66 years of age. This is roughly 20% of total licenses sold and costs the Department approximately $5 million per year. The Department would like to phase in a reduced-price license for senior citizens. Seniors born prior to December 31, 1937 would still receive free licenses. Those born after December 31, 1937 will pay the reduced costs. As a result, the Department will still be granting free licenses for many years to come and will see only modest increases with the reduced senior rate for many years. Eventually, the Department estimates that $5 million per year in increased revenue will be generated.

Dam Inspection Fees Increased

There is a provision that would increase the Dam Safety Fee charged to dam owners. The permit fee for the construction of a dam will be increased in the following way:

- For the first $100,000 of estimated cost of construction, a fee of 4% will be charged – currently it is 2%;
- For the next $400,000 of estimated cost, a fee of 3% is proposed – currently it is 1.5%;
- For the next $500,000 of estimated cost, a fee of 2% – currently it is 1%;
- And lastly, for all costs in excess of $1 million, a fee of one-half of 1% – currently it is .25%.

The minimum filing fee is increased form $200 to $1,000, while the maximum filing fee is increased from $50,000 to $100,000. Also, any dam that is classified as a Class I dam, except any federal dam, is subject to an annual filing fee that is increased from $30 plus $3 per foot of height of dam to $30 plus $10 per foot of height of dam. The Department anticipates that this fee increase will generate approximately $260,000 per year, which will be used to fund inspectors.

Mineral Severance Tax

There is a provision in the bill that would eliminate the coal mining reclamation permit or renewal fee of $75 for each acre that comprises the coal mining operation. The excess permit or renewal fee refunds are also eliminated. These refunds are given to coal mining operators if the operation affects a smaller area than the number of acres paid for in the original permit. The mineral severance tax on coal is increased from seven cents to ten cents per ton. The allocation of the tax is also revised. Lastly, the additional coal severance tax is increased from one cent to five cents per ton and removes the limitation that it apply to permits issued after April 10, 1972, but before September 1, 1981. These additional funds will be used to help reclaim 50 forfeited coal-mining sites where the mine operator has failed to complete land reclamation. The problems that are in need of a resolution regarding these sites are: water treatment to eliminate acid mine drainage, disposal and treatment of toxic refuse, mine waste piles, dangerous high walls, unsafe water impoundments, mine shafts, and land that is left without productive value. The estimated cost to reclaim these sites is greater than $10 million.

Sustainable Forestry Program

The Department has proposed implementing a Sustainable Forestry Program. According to the Department, this program has currently been implemented in 25 states and "will benefit private timber stand owners by administering a cost share program for forest landowners to enhance timber resources, provide grants to enhance economic development, encourage best management practices to protect the environment, and assist in the responsible management of our state forest system." The program will have a timber-buyer licensing program and a sustainable forestry fee of 6% on the value of timber purchased. The Department estimates that approximately $3 million per year will be generated for the Division of Forestry.

MARCS Administration

The Department requested that MARCS' expenses be allocated to a specific MARCS line item. However, the executive budget allocates funding for MARCS within the divisions' operating line items. As a result, the divisions of Parks, Forestry, Natural Areas, and Mineral Resources operating line items appear inflated. Also, the divisions of Wildlife and Watercraft are forced to absorb the costs of MARCS.

Listed below are the FY 2004 MARCS allocations in each divisions' GRF operating line items:

- Mineral Resources Management - $43,379;
- Forestry - $235,484;
- Parks and Recreation - $1,003,907;
- Natural Areas and Preserves - $39,247.

Wildlife Central Support

Under Ohio law, Wildlife funds are protected from non-Wildlife uses. As a result, past General Assemblies provided the Division's central support costs with funding in line item 725-401, Wildlife – GRF Central Support. The funding was approximately $1.2 million in FY 2000 and has decreased to approximately $162,704 in FY 2003. The executive recommendation eliminates funding for this line item. As a result, the other divisions will pick up Wildlife's Central Support share as seen in the following table.

Division	FY 2004	FY 2005
Forestry	$145,692	$178,588
Geological Survey	$41,389	$50,735
Parks and Recreation	$660,813	$810,021
Water	$65,563	$80,367
Engineering	$49,542	$60,729
Soil and Water	$64,408	$78,951
Real Estate and Land Management	$35,310	$43,283
Natural Areas and Preserves	$44,865	$54,996
Mineral Resources	$159,495	$195,508
Watercraft	$128,281	$157,247
Recycling	$35,517	$43,536
Total	**$1,445,816**	**$1,772,274**

Highlights of the Current Biennium

Middle Bass Island and other Land Acquisitions

In fiscal year (FY) 2002, the Department purchased extensive tracts of land on Middle Bass Island. This land included undeveloped natural areas featuring wetlands, woodlands, glacial grooves, and nearly a mile of Lake Erie shoreline, along with the shell of the Lonz Winery and the marina complex. Middle Bass Island became Ohio's 74th state park in March 2001. The island is composed of limestone bedrock and is home to a variety of reptiles. It is also considered to be one of the best birdwatching areas in the nation as many migrating songbirds rest here in the spring and the fall. Additionally, the Department added 2,530 acres in wetlands and wildlife habitat with expansions of the Egypt Valley Wildlife Area and Marblehead Lighthouse State Park. The Department added a total of 6,600 acres to its land inventory this biennium.

Updates to the Mining Regulatory Laws

Surface mining laws were updated for the first time since 1974 with the passage of S.B. 83 of the 124th General Assembly. The bill also created in-stream mining regulations. On the whole, the bill changes the requirements for applying for permits for the surface mining of minerals and creates requirements for applying for permits for in-stream mining. The bill also establishes additional requirements such as changing the duration of surface mining permits, revising the renewal and annual permit fees, requiring an advertisement to be published for initial permits, and establishing civil penalties.

Implementation of the Lake Erie Conservation Reserve Enhancement Program

The Lake Erie Conservation Reserve Enhancement Program, according to the Department, "provides long-term improvement of water quality, wildlife habitat, and soil protection in 27 northwestern counties with watersheds draining into the western basin of Lake Erie." The program is funded with federal and state funds. More than 2,400 farmers are enrolled in the program. These farmers are paid to plant trees and establish conservation buffers along tributary streams.

ANALYSIS OF EXECUTIVE PROPOSAL

Mineral Resources Management — Program Series 1

Purpose: The mission of the Division of Mineral Resources Management is to protect public health, safety, and the environment from the effects of present mining, remedy the adverse effects of past mining, and provide for the orderly development of oil and gas resources.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	725-412	Reclamation Commission	$0	$0
GRF	725-415	Mine Examining Board	$0	$0
GRF	744-321	Division of Mineral Resources Management	$3,439,744	$3,495,967
*GSF-508	725-684	Natural Resources Publication Center	$9,045	$5,000
FED-3B5	725-645	Federal Abandoned Mine Lands	$11,922,845	$11,843,866
FED-3B7	725-654	Reclamation - Regulatory	$2,179,870	$2,168,413
FED-3P2	725-642	Oil and Gas - Federal	$224,537	$232,964
FED-3R5	725-673	Acid Mine Drainage Abatement/Treatment	$792,028	$837,223
FED-332	725-669	Federal Mine Safety Grant	$247,364	$258,103
*SSR-4J2	725-628	Injection Well Review	$11,397	$11,397
SSR-5B3	725-674	Mining Regulation	$35,000	$35,000
SSR-518	725-643	Oil and Gas Permit Fees	$2,205,651	$2,399,580
SSR-518	725-677	Oil and Gas Well Plugging	$1,000,000	$1,000,000
SSR-526	725-610	Strip Mining Administrative Fees	$1,449,459	$1,449,459
SSR-527	725-637	Surface Mining Administration	$2,793,938	$2,693,938
SSR-529	725-639	Unreclaimed Land Fund	$641,589	$771,037
SSR-531	725-648	Reclamation Forfeiture	$2,393,762	$2,374,087
090-R17	725-659	Performance Cash Bond Refunds	$226,500	$226,500
Total Funding: Mineral Resources Management			**$29,572,729**	**$29,802,534**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Mines and Reclamation program series that this analysis will focus on include:

- ***COAL AND INDUSTRIAL MINERALS MINING***
- ***ABANDONED MINE LANDS***
- ***MINE SAFETY***
- ***MINE EXAMINING BOARD***
- ***RECLAMATION COMMISSION***
- ***OIL AND GAS***

The Division of Mineral Resources Management protects public health and safety and the environment by regulating coal and industrial minerals mining and the development of the oil and gas industries.

Coal And Industrial Minerals Mining

The Division enforces laws governing mining practices and procedures, as well as resoiling and planting, to help restore mined lands to productive uses. Under the mine safety program, the Division regulates safety standards and administers testing and certification of certain public and private sector employees. The Division also administers federal and state funds for the reclamation of abandoned mined lands.

The Regulatory Program involves three primary areas:

1. **Permitting.** Responsibilities of the permitting section include reviewing permit applications, amendments, revisions, and land use changes. The permitting section works closely with the inspection and enforcement staff and technical staff to ensure that permits contain proper safeguards and comply with all requirements.

2. **Inspection/enforcement.** The inspection and enforcement section includes several reclamation inspectors who are highly trained professionals responsible for ensuring compliance with all mining rules at the mine site. Reclamation inspectors monitor mining activities from the time the permit is issued until the last acres are reclaimed and bond is released. Inspections of active mines ensure compliance with regulations designed to protect both people and the environment from the potential impacts of mining. Emphasis is placed upon proper operation and control of impacts on topsoil handling, surface and subsurface protection of water systems, regarding and renegotiation, blasting, potential damage to land and structures caused by underground mine subsidence, and toxic material handling.

The Division is challenged to meet requirements to inspect each mine quarterly, per Revised Code section 1561.31. Inspections of electrical installations are required at least once a year for surface mines and semi-annually for underground mines.

3. **Technical (hydrology, engineering, blasting, soils, and archaeology).** The technical staff includes hydrologists, engineers, an archeologist, a soil scientist, and a blasting expert who provide technical assistance to all other sections in the Division. Their main responsibility is reviewing the technical aspects of permit applications with regard to the area to be mined and technical matters during mining and reclamation, such as: geology, hydrological impacts, mine drainage control, soil conditions and land capability, wildlife habitat, underground mine subsidence control, land use and renegotiation, prime farmland productivity restoration, and cultural and historic resources.

****2001 Summary***

- In 2000, coal production totaled 22,478,548 tons from 113 active mines (104 surface mines and nine underground mines) in 21 counties. This represents a decrease of 0.3% from 1999 figures.

- In 2000, mineral production totaled 148,181,444 tons from 714 mining operations, which is a decrease of 3.8% from 1999. Production of limestone, dolomite, sand, and gravel accounted for 91.5% of total mineral production. The sale of all nonfuel industrial minerals was approximately $782 million.

**These summaries, where provided, include information from the most recent annual report received at LSC or information available from the agency's website.*

Funding Source: GRF, Federal Fund 3B7, and SSR Funds 526 and 527

Line Items: 744-321, 725-654, 725-610, and 725-637

Implication of the Executive Recommendation: The Federal Fund, 3B7, is increased by 21.2% in FY 2004. However, the SSR funds are either flat funded (526) or decreased (527) over the course of the biennium. Fund 527, Surface Mining Administration, is decreased by 20.8% in FY 2004 and 3.6% in FY 2005. Fund 527 will benefit by a reallocation of revenue from the industrial minerals severance tax. The GRF line item sees a modest increase in FY 2004, however, this increase will go for the Division's MARCS expenses. The Division may have to reduce services as a result of recommended funding.

Abandoned Mine Lands

Program Description: The Division of Mineral Resources Management has a state abandoned mine lands program (AML) and a federal AML program to reclaim those areas disturbed by coal mining operations and for which there is no continuing reclamation responsibility by a mine operator. Both of the programs are funded by severance taxes levied on the mining of coal.

A share of the seven cents per ton of the state coal severance tax funds the state AML program. The state AML program focuses on reclamation of: lands that cause pollution of the waters of the state; lands that damage adjacent property; lands which, when reclaimed, can be used by the public for soil, water, forests, wildlife conservation, or public recreation purposes; lands which, when reclaimed, will facilitate commercial or industrial site development; and/or lands which, when reclaimed, will facilitate the use or improve the enjoyment of nearby public conservation or recreation lands. The projects in the state AML program are typically designed by and inspected by the Division staff.

The federal AML program includes an emergency program and a non-emergency program. Both programs are funded by a federal fee levied on mined coal. The fee for surface mined coal is 35 cents per ton and 15 cents per ton for underground-mined coal. The fees are paid on each ton of coal produced by coal mining companies. The fees are paid to the Federal Office of Surface Mining who then allocates the moneys to the individual states. The moneys received from the Federal Office of Surface Mining are used to reclaim lands that were affected by coal mining operations prior to 1977.

The emergency program focuses on problems that require immediate action to protect the public health, safety, general welfare, and property from extreme danger of the adverse impacts of coal mining practices.

The non-emergency program focuses on projects to protect the public health, safety, and general welfare from adverse effects of coal mining practices and on projects to restore the land, water resources, and the environment previously degraded by adverse effects of coal mining practices. Division staff or a consultant, depending on the complexity and urgency of the project, may design the federal AML projects.

In FY 2001, the Coal and Industrial Minerals Forfeiture Program completed five construction projects and seven designs. There were 84 acres reclaimed at a cost of $1.2 million.

Examples of Program activities include the following:

Abandoned Mine Lands Streams Program. The Division was authorized under S.B. 187 of the 122nd General Assembly, to make grants of money from the Acid Mine Drainage Abatement and Treatment Fund 3R5, ALI 725-673. These grants will be given to certain charitable organizations called "watershed groups" for the purpose of conducting reclamation projects in certain areas that have been damaged by acid mine drainage. Typically, watershed groups are private, nonprofit groups, although it is possible that they could include groups at the county or municipal level. The cost for each project will vary, and the Division may make a grant up to 50% of the project cost. The other 50% of the cost will probably come from U.S. EPA's 319 grant program. Projects funded under the grants will be chosen on a priority basis up to the balance of Fund 3R5. All projects will also need approval from the Ohio Surface Mining Board.

Appalachian Clean Streams Initiative (ACSI). To eliminate acid drainage from abandoned coal mines; a cooperative initiative to facilitate and coordinate citizen groups, university researchers, the coal industry, corporations, the environmental community, local, state and federal agencies.

Remining: Partnership with Office of Surface Mining, U.S. EPA and State Remining Team. Encourage and expand opportunities for active mine operators to reclaim abandoned mines and to abate acid mine drainage.

Funding Source: GRF, Federal Funds 3R5 and 3B5, and SSR Funds 526, 529, and 531

Line Items: 725-673, 725-645, 725-639, 725-648, 725-610, and 744-321

Implication of the Executive Recommendation: The Department would like to see a temporary four-cent per ton increase to the coal mine bond forfeiture severance tax. This will generate $940,000 per year to be used to reclaim land where a mine operator fails to complete land reclamation. The target cleanup is five years. Fund 529 will receive a 68.6% decrease in FY 2004. This is due to the reallocation of the industrial minerals severance tax. Fund 529 was receiving moneys from both coal and industrial minerals, but expenditures were for coal reclamation. This reallocation will remedy this. Federal Fund 3R5 is being decreased by 42% in FY 2004, while Federal Fund 3B5 is being increased by 17.8% in FY 2004. SSR Fund 531 will decrease by 20% in FY 2004 and 0.8% in FY 2005. The GRF line item sees a modest increase in FY 2004, however, this increase will go for the Division's MARCS expenses.

Mine Safety

Program Description: The mine safety program's main purpose is to enforce and supervise compliance with all laws enacted for health and safety of persons, and the protection and conservation of property within, about, or in connection with mines, mining, and quarries. The Division was given jurisdiction over all mines and quarries located in the state and shall exercise such supervision over them and their development and operation. Over the years, the mine safety program duties have grown along with the mining industry in Ohio.

The Division's laboratory analyzes air samples collected by mine inspectors to record the amount of dust and measure the percent of gases in the air. The Division's laboratory also provides analytical testing of water samples as a support service to the abandoned mine lands program and the Acid Mine Drainage Abatement program.

Inspection Frequency

The Division is required to inspect each mine quarterly, with electrical installations at mines to be inspected annually and underground mines semi-annually. In FY 2001, the Division conducted 1,650 inspections on surface mines and 52 inspections on underground mines, or 58% of the mandated level. Inspectors completed the four mandated inspections on less than 10% of the surface mines.

The U.S. Department of Labor Mine Safety Health Administration (MSHA) also conducts surface mine inspections at a required frequency of two per year. The Department would like to propose counting these inspections toward the achievement of the full complement of four inspections per year.

Funding Source: GRF and Federal Fund 332

Line Items: 744-321 and 725-669

Implication of the Executive Recommendation: This Division and to a greater extent, the Division of Geological Survey, will benefit from a reallocation of industrial minerals severance taxes collected for the extraction of selected industrial minerals. These moneys will be used for additional mine safety training for miners. Fund 332, Federal Mine Safety, will receive a 4.9% decrease in FY 2004. The Division's GRF line item will receive a modest increase in 2004, however, this increase is allocated for MARCS. The Division will be challenged meeting the required number of inspections with this funding recommendation.

Reclamation Commission

Program Description: The Reclamation Commission consists of seven members appointed by the Governor under R.C. section 1513.05. The Commission hears appeals from environmental statutes regarding coal mining (R.C. section 1513) and mineral mining (R.C. section 1514) and certain mining safety issues.

Funding Source: GRF, SSR Fund 527, Federal Fund 3B7

Line Items: 725-412; 725-637; and 725-654

Implication of the Executive Recommendation: The Reclamation Commission line item is not being funded. The Reclamation Commission is being eliminated, with appeals to be made instead to the Environmental Review Appeals Commission.

Oil and Gas

Program Description: In carrying out its mission, the Division supervises and regulates oil and gas, brine injection, and salt solution mining operations. Staff inspect and supervise the drilling and plugging of all oil and gas wells in the state, as well as issue permits for all oil and gas, injection and solution mining wells.

Specific activities include:

Ground Water Protection: Division personnel investigate ground water contamination cases when oil and gas operations are the suspected cause; staff members also oversee research projects related to gas, oil, and brine contamination of ground water.

Orphan Well Plugging: According to the Department's website, this program funds the plugging of wells for which no responsible owner exists. The orphan wells are plugged via a formal bidding process, landowner grants or emergency plugging projects.

Witness of Oil and Gas Well Plugging Activities Bioremediation: Alternative, cost efficient, natural waste treatment practice by which microorganisms, such as bacteria naturally present in soil, feed on crude oil and other solid wastes associated with oil and gas well drilling (i.e., cuttings or mud saturated with brine), breaking it into harmless components such as water and carbon dioxide. Traditionally, these solid wastes have been hauled to landfills for disposal or encapsulated in plastic liners and buried on location; ongoing research with the oil and gas industry.

2001 Summary

- 909 permits were issued to drill for oil and gas, which included 792 new permits and 117 reissue permits.

- In 2001, Ohio's total reported crude oil production was 6,049,524 barrels, which represents an 8% decrease from 2000. In 2001, Ohio wells produced 98,255,015 MCF of natural gas, which is a decrease of 0.33%.

Severance Tax Collections for Oil and Natural Gas FY 1989-1998		
	Natural Gas	Oil
1991	$3,466,824	$881,800
1992	$3,337,567	$976,176
1993	$3,293,556	$979,259
1994	$3,215,437	$844,906
1995	$3,133,673	$785,893
1996	$2,991,816	$747,142
1997	$2,918,670	$736,394
1998	$2,646,231	$737,151
1999	$2,708,380	$618,919
2000	$2,472,707	$616,931
2001	$2,322,192	$561,682
Tax Rates:	Natural Gas: 2.5 cents per 1,000 c.f.	Oil: 10.0 cents per barrel

A severance tax is levied on persons or firms, which extract certain natural resources from the soil or waters of Ohio. This tax helps fund many programs within DNR, such as Geological Mapping, Unreclaimed Lands, and Oil and Gas programs. As can be seen in the above table, the severance tax collections on natural gas and oil have been steadily decreasing.

Funding Source: GRF, Federal Fund 3P2, and SSR Fund 518

Line Items: 744-321, 725-642, 725-643, and 725-677

Implication of the Executive Recommendation: Federal Fund 3P2 increases by 18% in FY 2004 and 3.8% in FY 2005. SSR Fund 518 increases by 21% in the Oil and Gas Permit Fees line item in FY 2004 and by 8.8% in FY 2005. Fund 518, Oil and Gas Well Plugging, increases by 25% in FY 2004 and is flat-funded for FY 2005. The GRF line item sees a modest increase in FY 2004, however, this increase will go for the Division's MARCS expenses. This recommendation will allow for continuation levels, as well as an additional plugging of 20 wells.

Civilian Conservation — Program Series 2

Purpose: The mission of the Division of Civilian Conservation is to provide young adults the challenge of learning opportunities, teamwork, and the development of a positive work ethic while accomplishing meaningful conservation/recreation projects to benefit the state of Ohio. The Division serves: the Department of Natural Resources, the State Emergency Management Agency, the National Guard, public housing authorities, local park districts, and municipalities.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	743-321	Division of Civilian Conservation	$0	$0
GSF-162	725-625	CCC Operations	$0	$0
Total Funding: Civilian Conservation			**$0**	**$0**

* The executive recommendations call for the repeal of the program after FY 2002.

Specific programs within the Civilian Conservation program series that this analysis will focus on include:

■ *DIVISION OF CIVILIAN CONSERVATION*

Division of Civilian Conservation

Program Description: Modeled after the federal program of the 1930s and 1940s, the Division of Civilian Conservation was founded by the state legislature in 1977. The Division provides an opportunity for unemployed young adults (ages 18-24) to be employed, gain life skills, advance their educational level and gain marketable work skills while accomplishing conservation/recreation projects. Corps members are employed at minimum wage in two residential and six non-residential facilities throughout Ohio. Benefits for the corps members include health insurance after three months of service, AmeriCorps Education Awards of up to $4,725 based on hours of service at exit, and enrollment at Hocking College and Terra Community College for certain participants. Partnerships with federal, state and local government, and non-profit agencies result in the construction of boardwalks, hiking and biking trails, fishing piers for the disabled, recreational facilities, restoration of historical structures, the development of community recreational facilities, and assistance to areas damaged by floods and other natural disasters.

During FY 2002, 588 disadvantaged youths participated in the program – the program is budgeted at 200 FTEs. Of these members:

- 52% considered their current educational levels a deterrent to employment success;
- 12% were referred to the corps upon exit from Ohio Department of Youth Services institutions;
- 21% reported court involvement as a barrier to employment;
- 77% reported an annual income of $5,000 or less in the year preceding entrance; and
- 56% had a length of stay of less than six months with their previous employer.

- ***2002 Summary***

Last year corps members and the Division's 65 staff invested 361,409 hours in 66 counties. These services resulted in the completion of 398 projects with a 98% satisfaction rating on the overall quality of services provided. In September 2000, the U.S. Department of Labor recognized Ohio's corps as one of seven youth employment and training programs to achieve "best practices" certification by the National Youth Employment Coalition.

To maximize the use of state tax dollars, enrollment preference is given to young adults who are previous recipients of government services, such as welfare, foster care, juvenile court involvement, and other services. In FY 2002, 373 adults exited the program and 268 passed their 60-day probationary period. As a result, they were eligible for post-program support and follow-up. Of these members:

- 78% earned career technical credit;
- 49% were employed and/or enrolled in post-secondary education upon exit;
- 43% of those not holding their high school diploma or GED either earned their GED or High School Diploma or advanced the equivalent of two grade levels or more; and
- 21% increased their college credits and/or earned their degree.

Funding Source: GSF Fund 162

Line Item: 725-625

Implication of the Executive Recommendation: The Executive recommended funding calls for the elimination of this program. As a result of this program, $1.9 million in direct operating savings was reported to the Department in FYs 2002 and 2003. These savings were in the form of conservation work projects completed for low-wages. The divisions that received these operating savings will now be responsible for performing these projects at their own expense.

Parks and Recreation — Program Series 3

Purpose: The mission of the Division of Parks and Recreation is to produce the service of an outdoor recreation experience for visitors to Ohio State Parks, which meets or exceeds their expectations.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	730-321	Division of Parks and Recreation	$34,689,553	$37,464,717
GSF-161	725-635	Parks Facilities Maintenance	$2,063,124	$2,576,240
*GSF-510	725-631	Maintenance – State-owned Residences	$132,238	$132,238
SSR-512	725-605	State Parks Operations	$29,915,146	$29,915,146
WSF-086	725-414	Waterways Improvement	$3,813,051	$4,140,186
WSF-086	725-417	Parks Marine Patrol	$0	$0
*ALF-4M8	725-675	FOP Contract	$12,406	$12,406
Total funding: Parks and Recreation			**$70,625,518**	**$74,240,933**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Parks and Recreation program series that this analysis will focus on include:

■ *OHIO STATE PARKS*

Ohio State Parks

Program Description: The Division of Parks and Recreation, established in 1949, consolidated responsibility for canal system reservoirs, forest areas and wildlife parks, which had been under various agencies. Ohio's state park system protects 204,557 acres of land and water recreational resources. The 74 state parks include nearly 10,000 campsites in 57 campgrounds, eight resort lodges, six golf courses, 555 cabins, four dining lodges, and marinas and boat rentals at 46 state parks. In addition, the Division maintains more than 1,000 miles of multipurpose trails, 77 swim beaches, 33 nature centers, approximately 7,000 public docks, and licenses nearly 10,000 additional docks at state park lakes and waterways. The Division conducts dredging on the lakes in the state parks to maintain the health and biological diversity of the lakes, which benefits the boaters on the lakes as well.

2001 Summary

- In 2001, 94% of the Ohio State Parks customer satisfaction survey respondents gave an overall rating of "good" or "excellent" during May through October;
- Nationwide, Ohio State Parks rank 2nd in terms of annual visitation;
- During the past decade, more than two million park visitors attended naturalist programs. Environmental education outreach programs attracted over 125,000 young people. Annually, over 400 special events are conducted at the state parks;
- Water samples were collected and tested every two weeks at each of the state park beaches from late May through Labor Day, in accordance with requirements of the Ohio Department of Health and Ohio EPA;

- In 2001, there were 57 million visitor occasions;
- 2001 Enforcement activity – 74,647 Written or oral warnings, 7,059 misdemeanor citations, and 122 felony arrests;
- Total revenues to Ohio State Parks were $26,284,668 in 2001; and
- Direct sales to state park overnight visitors, on and off park, totaled $250.4 million in 2000.

Funding Source: GRF, SSR Fund 512, GSF Fund 161, and Waterways Safety Fund 086

Line Items: 730-321, 725-605, 735-635, and 725-417

Implication of the Executive Recommendation: GRF funding increased by 7.5% and 8.0% each fiscal year. However, the Division's GRF funding will be responsible for the Division's MARCS operating expenses, as well as additional Central Support for Wildlife, since no GRF funding was received for Wildlife's share. The Department stated that services within the Division would be affected. For instance, there will be increased seasonalization, whereby certain sections of parks are closed for the winter. Also, seasonal and full-time employment will be decreased, as well as seasonal employees' hours.

Natural Areas and Preserves — Program Series 4

Purpose: To administer a system of natural areas and wild, scenic and recreational rivers by identifying, inventorying, protecting and managing the best remaining examples of Ohio's natural diversity for the benefit of present and future generations. The Division serves: educators, outdoor enthusiasts, non-consumptive wildlife enthusiasts, scientists, municipalities, and conservation and preservation organizations.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	741-321	Division of Natural Areas and Preserves	$3,238,612	$3,226,656
*GSF-155	725-601	Departmental Projects	$358,102	$358,102
*GSF-508	725-684	Natural Resources Publication Center	$10,000	$10,000
*GSF-510	725-631	Maintenance - State-owned Residences	$30,000	$30,000
FED-3P0	725-630	Natural Areas and Preserves - Federal	$718,876	$552,480
SSR-4U6	725-668	Scenic Rivers Protection	$561,000	$617,100
SSR-522	725-656	Natural Areas Checkoff Funds	$2,046,737	$1,550,670
WSF-086	725-416	Natural Areas Marine Patrol	$0	$0
Total funding:	**Natural Areas and Preserves**		**$ 6,963,327**	**$6,345,008**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Natural Areas and Preserves program series that this analysis will focus on include:

■ *NATURAL AREAS MANAGEMENT & PROTECTION*

Natural Areas Management & Protection

Program Description: Established through the Natural Areas Act of June 1970, the Division of Natural Areas and Preserves is responsible for the acquisition, management, and protection of Ohio's most pristine areas characterizing the state's natural landscape, vegetation, and geology, and provide habitat for rare and endangered species. Growing concern during the late 1960's among scientists, educators, and conservation-minded citizens about continuing degradation and loss of these precious remnants ultimately led to the passage of the Scenic Rivers Act of 1968 and the Natural Areas Act of 1970.

Currently, the Division oversees 124 nature preserves and 20 scenic river segments located in 62 counties. The Division also administers the Natural Heritage Database, Ohio National Estuarine Research Reserve, and Cave Protection Management programs. It also conducts and promotes research and educational programs designed to further the preservation of significant biological and geological features. Activities include public programming, preserve maintenance, monitoring and research, ecological management, biological and zoological inventories, facility construction, preserve law enforcement, and public project review and environmental education.

The Division also deals with invasive plant species such as Japanese Honeysuckle, Japanese Knotweed, Autumn Olive, Buckthorns, and Purple Loosetrife. The Division expends approximately $330,000 each year to resolve the invasive species issue. The Department states that this is about one-half of the funds needed to maintain a viable management program.

The Research and Monitoring Section coordinated and conducted research on nature preserves. The monitoring of rare plants and animals provided valuable information regarding the appropriate management strategy for each. This Section was abolished. As such, some of the activities formerly conducted by the Section are being done by preserve managers.

The Department's website recently announced the addition of 65 acres to the Division. They are listed below:

- 20 acres of tributary swamp in Hocking County was a gift from Dr. Francis and Mrs. Joyce Kessler. This area has wetland dwelling plants and a healthy beaver population;
- 14 acres in Hocking County for the Saltpetre Cave complex was purchased with $137,000 in state income tax check-off funds. This complex has caves that are typical of the Hocking Hills region. Beaver and other wildlife are common at the complex; and
- 31 acres along the Spring Brook in Geauga County were dedicated as a state nature preserve. The preserve is home to Ohio's last population of native brook trout and also includes endangered butternut trees.

Funding Source: GRF, Federal Fund 3P0, and SSR Fund 522

Line Items: 741-321, 725-656, and 725-630

Implication of the Executive Recommendation: According to the Blue Book, $393,000 in each fiscal year is provided for the Scenic River Program. The GRF received a modest increase in FY 2004. However, this increase will go towards the Division's expenses related to the MARCS system, as well as the increased costs for central support since Wildlife will receive no GRF funding. This Division also will be responsible for conservation projects that the CCC previously provided at reduced costs. According to the Department, the Division has been reduced by 14 positions since FY 2001.

Forestry — Program Series 5

Purpose: To protect and manage Ohio's forest resource through partnerships emphasizing the stewardship ethic to assure these resources will be available for future generations. The Division serves: private woodland owners, municipalities, other state and local government agencies, the commercial logging industry, soil and water conservation districts, and farmers.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	727-321	Division of Forestry	$ 9,503,082	$9,630,384
*GSF-510	725-631	Maintenance - State-owned Residences	$20,000	$20,000
FED-328	725-603	Forestry - Federal	$1,530,561	$1,484,531
SSR-4M7	725-631	Wildfire Suppression	$50,000	$100,000
SSR-5K1	725-626	Urban Forestry Grant	$400,000	$400,000
SSR-509	725-602	State Forest Fund	$982,970	$2,559,117
090-R43	725-624	Forestry	$800,000	$800,000
Total funding: Forestry			**$13,286,613**	**$14,994,032**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Forestry program series that this analysis will focus on include:

- ***STATE FOREST LAND MANAGEMENT***
- ***FORESTRY ASSISTANCE***
- ***REFORESTATION***

State Forest Land Management

Program Description: Growing out of the Ohio Agricultural Experiment Station (established in 1904) in Wooster, the Division of Forestry was one of the original ODNR divisions created in 1949. It provides technical assistance on the management, protection, and law enforcement of Ohio's 183,000 acres of state forest land. In addition, the Division monitors and assists forest protection concerns such as wildfire, insects, and disease. The Division emphasizes clean water, wildlife habitat, dispersed backcountry recreation, rare species management, timber production, and mineral management. The program is designed to demonstrate the benefits of long-term forest management to Ohio's public and private landowners.

2001 Summary

- Timber sales and seedling sales in 2001 were approximately $1.5 million. Forty percent of the revenue goes to schools, while the rest goes to counties, townships, fire departments, and the GRF. Eighteen school districts received a total of $743,420 in 2001 from the sale of timber.

- The Urban Forestry program has assisted over 220 Ohio communities to become certified in the Tree-City USA Program; Ohio is nationally recognized for the number of communities participating in the Tree-City USA Program.

Funding Source: GRF, FED, and SSR Funds 509, 5K1, and 4M7

Line Items: 727-321, 725-602, 725-626, and 725-631

Implication of the Executive Recommendation: The Division's GRF operating line item increases by 3.8% in FY 2004. A portion of this increase ($235,484) is designated for MARCS. The Division will have to absorb increased costs related to the elimination of the CCC and the Wildlife – GRF Central Support. As a result of FY 2003 budget cuts, the Division is operating with 39 fewer positions than in FY 2001. Fewer trees have been planted and forest harvests have been reduced. The Division hopes to implement a Sustainable Forest Initiative that would result in approximately $3 million per year. This initiative would result in increased service levels. However, the program would probably not see any of this money until FY 2005.

Forestry Assistance

Program Description: The mission of the Service Forestry Program is to develop better stewardship of the forest resources on private lands in Ohio. This will be accomplished through on-site technical assistance and the dissemination of information to landowners.

There are 20 Service Foresters statewide that work one on one with the woodland owners. The Service Foresters are available to provide landowners with current information for the long-term management of their woodlands. The Service Foresters can provide management plans and advice on how to accomplish the plan's objectives. The Service Foresters also provide landowners with technical assistance and information on tree planting projects, woodland improvement activities and timber marketing assistance.

The Service Foresters also direct landowners to education participation programs such as the Tree Farm Program, Master Tree Farm Program, Woodland Owners Groups, and the Coverts Program.

Funding Source: GRF, Federal Fund 328 and SSR Fund 509

Line Items: 727-321, 725-602, and 725-603

Implication of the Executive Recommendation: The Division's GRF operating line item increases by 3.8% in FY 2004. A portion of this increase ($235,484) is designated for MARCS. The Division will also have to absorb increased costs related to the elimination of the CCC and the Wildlife – GRF Central Support. However, with the remaining increase in the GRF as well as Fund 328, Forestry – Federal, the recommended funding levels should allow for the continuation of the program.

Reforestation

Program Description: The reforestation program promotes and stimulates the increased planting of trees through the production and sales of hardwood and conifer seedlings at the Marietta nursery. More than 7,000,000 seedlings are grown each year at the state's two nurseries. Seedling sales deceased in FY 2001 with only 4.4 million sold. This generated $1,159,375 in revenue. Fifty-two percent of seedlings sold were conifers, while 48% were hardwoods, such as oak, maple, and walnut.

Tree seedlings distributed from the Ohio Division of Forestry nurseries are to be used for reforestation, wildlife habitat development, erosion control, windbreaks, and other conservation activities. Purchasers are expected to plant the trees, using the proper spacing, on sites where they will grow to maturity; manage the trees for their specific conservation use; and protect the trees from livestock, forest pests, and fire. These seedlings are bought by a variety of individuals, government agencies, and other organizations.

The seedling program originally had two nursery operations, however, the Zanesville nursery was shut down to gain efficiencies in production and costs when it was determined that the Marietta site could address current and future demands. However, it will not produce hardwoods for sale until FY 2005. As a result, revenue from sales is expected to decrease for FYs 2003 and 2004. The revenue generated from this is used to offset maintenance costs in all Forestry programs.

Prices for seedlings range from $0.25 to $0.80 per seedling, depending on the species of tree and the quantity that is purchased.

Funding Source: GRF, Federal Fund 328 and SSR Fund 509

Line Items: 727-321, 725-602, and 725-603

Implication of the Executive Recommendation: Fund 509 is decreased by approximately 36% in FY 2004; it increases by 164% in FY 2005 as a result of increased seedlings for sale. This coupled with the minimal increase in GRF and federal funds should allow for the continuation of the program. The revenues should fully fund the reforestation activities by the end of the FY 2005 sales season. The Division has proposed a Sustainable Forestry Initiative. This program would charge a sustainable forestry fee of 6% on the value of timber purchased. The program will generate approximately $3 million per year for the Division starting in FY 2005.

Recycling and Litter Prevention — Program Series 6

Purpose: To provide leadership and financial and technical support to advance waste reduction, recycling, and litter prevention programs that positively impact the citizens of Ohio. The Division serves: solid waste management districts, local governments, industry (steel, paper, glass, aluminum, plastic) and state government.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
*GSF-155	725-601	Departmental Projects	$5,000	$5,000
GSF-4D5	725-618	Recycled Materials	$50,000	$50,000
*GSF-508	725-684	Natural Resources Publication Center	$4,000	$4,000
SSR-532	725-644	Litter Control and Recycling	$12,544,686	$12,544,686
SSR-586	725-633	Scrap Tire Program	$1,000,000	$1,000,000
Total funding:	**Recycling and Litter Prevention**		**$13,603,686**	**$13,603,686**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

The Division of Recycling and Litter Prevention is funded by a two-tiered corporate franchise tax. The first tier is paid by Ohio corporations, with the exception of financial institutions and family farms. The second tier is paid by businesses that sell or manufacture products that could eventually become litter.

Specific programs within the Recycling and Litter Prevention program series that this analysis will focus on include:

- ***MARKET DEVELOPMENT AND RECYCLING AWARENESS***
- ***SCRAP TIRE PROGRAM***

Market Development and Recycling Awareness

Program Description: The Division of Recycling and Litter Prevention (DRLP) implements statewide waste reduction, recycling, recycling market development, and litter prevention programs. It assists in implementing Ohio's Solid Waste Management Plan and encourages Ohioans to reduce waste, recycle materials, and buy recycled-content products. Through the Recycle! Ohio Grant program, the division develops model recycling programs designed to establish new and expand existing recycling initiatives. In addition, DRLP coordinates activities for the Interagency Recycling Market Development Workgroup, a group responsible for developing Ohio's biennial recycling market development plan.

Recycle! Ohio Grant

The 2000 Recycle! Ohio Grant (ROG) awarded $6.8 million to the state's 16 largest cities and 87 counties for recycling, litter prevention, and waste reduction services to Ohioans. The Recycle! Ohio Grant is eligible to counties, solid waste districts (SWDs) and cities with a population of greater than 50,000 to implement statewide solid waste reduction, recycling, recycling market development, and litter prevention programs. Grants are, in part, determined by each applicant's population. The table following shows base allocations depending on population.

Population	Base Allocation
Counties or Cities ≥ 300,000	$141,500
Counties or Cities ≥ 200,000 and ≤ 300,000	$106,125
Counties or Cities ≥ 100,000 and ≤ 200,000	$84,900
Counties or Cities ≥ 50,000 and ≤ 100,000	$56,600
Counties ≤ 50,000	$45,000

The following are examples of programs that would receive grants and the matching funds required:

Eligible 50% Match Activities

- Buy Recycled - for the purchase of at least 10% post-consumer, recycled-content products for use in public facilities;
- Residential Recycling Collection/Pay-As-You-Throw - for new or existing curbside programs, recycling collection drives and recycling drop-off activities and to support a solid waste management alternative that provides an economic incentive to reduce waste generation and increase a community's recycling rate;
- Material Recovery Facility (MRF) - to offset MRF development and operation costs. MRFs process recyclables from a variety of residential and commercial recycling programs;
- Non-Residential Recycling/Waste Reduction - to support recycling and waste reduction activities in public facilities and in private commercial facilities.

Eligible Variable Match Activities – 0, 10, or 20%

- Litter Collection - to clean litter from highway right-of-ways, parks, or other publicly owned areas and to address illegal dumping problems by cleaning up or investigating illegal dumpsites on public property. Eligible activities include: volunteer "Adopt-A-Site" campaigns, neighborhood cleanups, and litter law enforcement training;
- Awareness - to inform the public of recycling and litter prevention topics. Includes encouraging the purchase of recycled-content products, promoting curbside recycling, and recruiting participants for litter clean-up projects;
- Education - to implement programs that educate youths and adults about recycling, litter prevention, and effective solid waste management.

Market Development Grants

Other funding programs include the Recycling Market Development Grant, which makes funding available to design and establish cooperative projects with local businesses that will strengthen markets for post-consumer recyclables collected in Ohio, and miscellaneous assistance programs. Projects that impact the largest Ohio market area will receive increased consideration. Ohio counties, solid waste districts or authorities, municipalities (population over 50,000) are eligible to apply for Recycling Market Development Grants.

The maximum grant amount is $150,000. Applicants provide at least an equal financial contribution to the project as the amount requested in grant funds.

2000 Grant Projects

- Lucas County SWMD with Phoenix Technologies, LP Awarded a $150,000 grant as part of a $1,100,000 project to install a high-tech commercial scale reactor and related equipment to purify PET plastic flake generated from curbside recycling bottle collections.

- Portage County SWMD with Custom PlasTech, LTD Awarded a $75,000 grant as part of a $300,000 project to purchase molds, fixtures, and a material handling system to enable Custom PlasTech to manufacture blow-molded plastic products that contain at least 10% post-consumer HDPE. Eventually, the company will use at least 100 tons of recycled milk and detergent bottles per year to manufacture their specialty products, including a line of safety barricades.

- Solid Waste Authority of Central Ohio with Rumpke Recycling Awarded a $150,000 grant as part of a $396,000 project designed to stabilize and enhance the central Ohio residential plastics recycling market. Rumpke will purchase two automated bottle-sorting machines and install them at its Columbus facility to separate HDPE plastic from PET plastic in mixed bales.

- Wood County SWD with PETE Processors Awarded a $37,400 grant as part of a $75,000 project to help reduce production costs for PETE Processors, an intermediate plastics processor, and improve economics for communities that sell plastic bottles to the company. PETE Processors will install an automated bottle-sorting machine to separate HDPE plastic from PET plastic in mixed bales.

Funding Source: SSR Fund 532 and GSF Fund 4D5

Line Items: 725-644 and 725-618

Implication of the Executive Recommendation: The Division received its core request and the recommended funding for this program will allow the program to continue at FY 2003 levels.

Scrap Tire Program

Program Description: The new Scrap Tire Program will provide grant and loan moneys to fund projects that further market development for scrap tires and reduce tire waste collected in Ohio. Projects that impact the largest Ohio scrap tire market area and annually consume the largest volume of tires, will receive increased consideration. Ohio cities with a population greater than 50,000; an Ohio county; or an Ohio solid waste district or authority are eligible to apply on behalf of an Ohio business, school system or local government, which for the purpose of this grant program shall be termed cooperating enterprises. Grants are limited to $350,000.

Funding Source: SSR Fund 586

Line Item: 725-633

Implication of the Executive Recommendation: The Division received its core request and the recommended funding for this program will allow the program to continue at FY 2003 levels.

Soil and Water Conservation — Program Series 7

Purpose: Provides leadership and services that enable Ohioans to conserve, protect and enhance soil, water, and land resources. The Division serves: farmers, real estate appraisers, homebuilders, developers, soil and water conservation districts.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	725-407	Conservation Reserve Enhancement Program	$1,218,750	$1,218,750
GRF	725-502	Soil & Water Districts	$9,262,500	$9,018,750
GRF	737-321	Division of Soil and Water	$3,995,288	$4,014,788
*GSF-155	725-601	Departmental Projects	$1,499,123	$1,448,938
*GSF-508	725-684	Natural Resources Publication Center	$5,000	$5,000
Total funding:	**Soil and Water Conservation**		**$15,980,661**	**$15,706,226**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Soil and Water Conservation program series that this analysis will focus on include:

- ***DIVISION OF SOIL AND WATER***
- ***CONSERVATION DISTRICTS PLANNING, DEVELOPMENT, ASSISTANCE***
- ***NONPOINT SOURCE POLLUTION ABATEMENT***
- ***LAKE ERIE CONSERVATION RESERVE ENHANCEMENT PROGRAM***

Division of Soil and Water

Program Description: This Division works to enhance the quality of Ohio's land and water resources by providing technical, educational, and financial assistance to Ohio citizens through 88 county soil and water conservation districts (SWCDs); providing program development and administrative assistance to the SWCD supervisors; and coordinating efforts with other federal, state, and local agencies to assure effective, efficient delivery of programs in soil inventory and evaluation, nonpoint source pollution control, environmental education, storm water management and erosion control.

During the 2000 to 2001 budget, the Department established the Watershed Coordinator program. The idea for watershed coordinators was the result of 17 public meetings and ten stakeholder working groups formed to update the Ohio Nonpoint Source Management program. At all of the public meetings, the need for sustainable positions to support local watershed efforts was as a high priority. The Department, Ohio EPA, and the Cooperative Extension program of The Ohio State University adopted the recommendations of the working group as part of their "Action Agenda for Ohio's Watersheds," a budget initiative for the FY 2000-2001 budget. According to the Department, supporting local watershed groups is critical to nonpoint source pollution control programs because these groups must deal with land use issues and have direct contact with landowners.

Funding Source: GRF

Line Item: 737-321

Implication of the Executive Recommendation: The Division's operating GRF line item was reduced by 8% in FY 2003. Funding will be reduced by 0.7% in FY 2004. Also, the Division will have to absorb the

increased costs resulting from the loss of GRF Central Support for Wildlife. The Division has ten fewer employees since FY 2000. As a result, there will be a reduction in services and vacant positions will not be filled. This will have an impact on each county's SWCD.

Conservation Districts Planning, Development, Assistance

Program Description: Ohio has 88 county-based Soil and Water Conservation Districts (SWCDs or "districts") which are political subdivisions of Ohio. The SWCD responsibilities and authorities are delineated in Chapters 1511. and 1515. of the Revised Code.

The SWCD assists landowners and units of government with soil and water conservation planning and implementation. Because SWCDs are governed by five locally elected supervisors, each district is unique, and the type of program and assistance offered varies from one district to another. Traditional examples of landowner assistance include farmland planning, design of soil-conserving practices (such as grassed waterways), manure nutrient management plans, and pond design. Districts provide assistance to units of government in matters involving soil erosion and/or water quality (e.g., construction site erosion, storm water management). Districts also provide assistance in urban stream management, wildlife damage control and habitat enhancement, forest management, and nonpoint source water pollution education.

The SWCD assists farmers and other rural and urban landowners, other units of government, teachers, and students.

Funding Source: GRF

Line Items: 737-321 and 725-502

Implication of the Executive Recommendation: The recommendation for the soil and water districts subsidy line item for FY 2004 at approximately $9.2 million is a 10.1% decrease ($1,040,359 decrease) from FY 2003 levels. Fiscal year 2005 recommendations provide for a 2.6% decrease over FY 2004 levels. This level essentially decreases the state match to 82% in FY 2004 and 77% in FY 2005; the match is currently 90%. All 88 SWCDs will be affected. This will result in reduced services and employee layoffs.

NonPoint Source Pollution Abatement

Program Description: The Division of Soil and Water operates an Agriculture Pollution Abatement program and an Urban Pollution Abatement program.

Agricultural Pollution Abatement Program. This program involves the investigation of pollution complaints (agricultural sediment, silvicultural sediment, and livestock manure) and attempts to resolve them in a voluntary manner. It also involves providing technical design assistance and administration of cost sharing funds to individuals and SWCDs for installation of certain pollution abatement practices. If resolution of a valid pollution complaint is not possible by voluntary means at the county level, the Division of Soil and Water Conservation can invoke an administrative order to ensure compliance. The Division also issues grants to SWCDs to implement Manure Nutrient Management programs. The SWCD hires technical staff to provide education and technical assistance to landowners for development and implementation of manure management plans for farmers. The Division also administers innovative demonstration project grants to local SWCDs to encourage adoption of new technologies in manure management.

Urban Pollution Abatement Program. This program involves the development of model ordinances for urban sediment and storm water runoff. This includes administration of an urban streams grant program (local SWCDs can apply for grants to implement erosion control and storm water programs in urbanizing counties). Increasing emphasis is being aimed at restoring natural stream functions to modified or impacted streams in urban areas. The Division also administers an Urban Coastal Grants program to allow selected Lake Erie basin SWCDs to hire technical staff to implement model ordinances and practices.

Summary of Activities

- Water quality improvements by controlling agricultural and urban erosion and animal waste discharges, chemicals and habitat loss through watershed and other projects;
- Initiation of special programs through SWCDs for manure and nutrient management, conservation education, wildlife damage control, urban stream restoration and riparian area protection;
- Significant enhancement of Ohio's riparian corridor management efforts through StreamBanking projects and piggybacking on USDA's Wetlands Reserve Program; and
- In cooperation with Ohio EPA, update Ohio's Nonpoint Pollution Control Program. Nonpoint source pollution is now the major reason water bodies in Ohio fail to meet water quality standards.

Funding Source: GRF and GSF Fund 155

Line Items: 737-321, 725-502, 725-601

Implication of the Executive Recommendation: The reductions in both the GRF and the soil and water subsidy line item will have an affect on every program in the Division. There will be reductions in many program areas. However, the Department stated that NPS and Urban Water would not be cut as much as other areas.

Lake Erie Conservation Reserve Enhancement Program

Program Description: Amended Substitute House Bill 283 of the 123rd General Assembly included $2.0 million per fiscal year in state GRF subsidies for a water and land conservation project in the western Lake Erie basin. The moneys are administered by the state through the Conservation Reserve Enhancement Program (CREP), a United States Department of Agriculture (USDA) and state grant program that awards landowners who improve water quality and mitigate soil erosion. The moneys are targeted for landowners in the western Lake Erie watershed, which includes 27 northwestern Ohio counties.

According to the website of the USDA, the main goal of the CREP is to improve water quality, soil erosion control, and wildlife habitat, thus preserving wetlands. The federal guidelines stress removing lands from agricultural production pursuant to the 1996 Federal Agriculture Improvement and Reform Act.

Two million dollars will be paid by the state each year for the duration of the ten-year project, with a portion of moneys covering operating expenses of the program. These moneys will be combined with federal moneys of $16.7 million annually for ten years from the USDA. Additional moneys will be raised by local entities and could include state NatureWorks moneys that have been awarded to the local government or conservation groups.

Funding Source: GRF

Line Item: 725-407

Implication of the Executive Recommendation: The recommended funding is 22.3% below FY 2003 levels; FY 2003 levels are 11.8% below FY 2002 levels. The program is flat funded in FY 2005. There will be a loss of $1.4 million in federal funds per year as a result. The program will be reduced.

Geological Survey — Program Series 8

Purpose: To provide geologic information and services needed for responsible management of Ohio's natural resources. The Division serves a broad spectrum of users such as: industrial-mineral and fossil-fuel explorers and producers, engineers, developers, realtors, land-use planners, geologists, surveyors, academicians, transportation officials, legislators, students, and city, county, state, and federal agencies. These users benefit from geologic information generated by this program, which is delivered as maps, reports, electronic databases, and multiple data layers in Geographic Information Systems.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	728-321	Division of Geological Survey	$1,980,135	$1,991,163
*GSF-155	725-601	Departmental Projects	$118,547	$121,194
*GSF-508	725-684	Natural Resources Publication Center	$80,074	$82,280
FED-3P1	725-632	Geological Survey Federal	$470,780	$479,653
SSR-511	725-646	Ohio Geologic Mapping	$983,274	$985,940
*SSR-4J2	725-628	Injection Well Review	$62,071	$62,560
Total funding:	**Geological Survey**		**$3,694,881**	**$3,722,790**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Geological Survey program series that this analysis will focus on include:

■ *DIVISION OF GEOLOGICAL SURVEY*

Division of Geological Survey

Program Description: The Division is directed to conduct geologic investigations and mapping in order to reveal, interpret, and answer questions about the three-dimensional geologic framework of the entire state, showing the location, quantity, and quality of all mineral resources, fossil fuels, aquifers, geologic hazards, and land-use characteristics. It also is required to maintain records of all geologic information in the state, as well as geologic samples, and make both available to the public in the form of published maps and reports, open-file reports and records, and digital databases.

The Division identifies and delineates geologic formations, mineral resources, fossil fuels, and geologic hazards through geologic mapping, subsurface investigations, remote sensing, and geophysical surveys. The Division also conducts investigations of environmental, economic, and educational significance, and reviews applications and proposals where geology plays a role such as in waste disposal or construction. The Division seeks to provide sufficient, accurate geologic information such that the people of Ohio can achieve a balance between resources development and environmental security.

Reallocation of the Industrial Minerals Severance Taxes

The Division of Geological Survey will benefit from a reallocation in severance taxes collected for the extraction of selected industrial minerals. Fund 529, Unreclaimed Land Fund, in the Division of Mineral Resources Management, was receiving a severance tax from both coal and industrial minerals, even though expenditures were for coal reclamation. This reallocation will remedy this. As a result, the

Division of Geological Survey will receive approximately $300,000 per year. These funds will be used to provide geologic mapping of available mineral resources.

Funding Source: GRF, SSR Fund 511

Line Items: 728-321 and 725-646

Implication of the Executive Recommendation: The Division will see a $300,000 increase as a result of the reallocation of the Industrial Minerals Severance Tax, however, this will likely be used to absorb the increased costs resulting from the loss of the CCC and the Wildlife – GRF Central Support. The recommended funding levels will result in a reduction of Lake Erie research activities and the Division, as a whole, will operate at reduced levels.

Water — Program Series 9

Purpose: A unified team serving the citizens of Ohio by providing stewardship of one of our most valuable resources – water – to ensure its heritage and viability for all generations. The Division serves: private well owners, local water systems, regional planning commissions, public and private dam owners, municipalities, local floodplain officials, consultants, developers, and private citizens.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	725-423	Stream & Ground Water Gauging	$331,819	$331,819
GRF	725-456	Canal Lands	$332,859	$332,859
GRF	733-321	Division of Water	$3,355,830	$3,237,619
*GSF-155	725-601	Departmental Projects	$300,879	$486,737
*GSF-508	725-684	Natural Resources Publication Center	$10,000	$10,000
*GSF-430	725-671	Canal Lands	$836,076	$775,298
*GSF-4S9	725-622	Natureworks Personnel	$35,571	$35,571
GSF-516	725-620	Water Management	$3,663,849	$2,342,814
FED-3P4	725-660	Water - Federal	$300,000	$242,000
*SSR-4J2	725-628	Injection Well Review	$25,000	$7,231
*SSR-514	725-606	Lake Erie Shoreline	$25,000	$25,000
SSR-615	725-661	Dam Safety	$286,045	$408,223
Total funding: Water			**$9,502,928**	**$8,235,171**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Water program series that this analysis will focus on include:

- ***WATER RESOURCES AND STREAM WATER GAUGING***
- ***WATER MANAGEMENT***

Water Resources

Program Description: The Water Resources has broad responsibilities for managing Ohio's surface and ground water resources. The program collects, quantifies, and distributes hydrologic data and information about the state's water resources and its uses: administers water lease agreements; conducts water supply analyses; provides technical assistance on water availability; cooperates with the other Great Lakes states and provinces for managing the water resources of the Great Lakes; and administers the Lake Erie-Ohio River Basin diversion permit and consumptive use permit programs.

The community water assistance program was established in 1953, and the water supply planning, ground water resources, and stream gauging programs were established in 1949 under Chapters 1501. and 1521. of the Revised Code. The program involves planning and managing water-related resource issues. The program also conducts basic inventories of surface and ground water and related natural resources of the state. It assists in ground water conflict resolutions, conducts investigations, and assists in the development, management, and protection of water resources.

***Funding Source**:* GRF and Federal Fund 3P4

Line Items: 733-321 and 725-660

***Implication of the Executive Recommendation**:* The GRF line item for Stream & Ground Water Gauging was decreased by 17% in FY 2004 and is flat funded for FY 2005, while the GRF line item for the Division of Water was decreased by 5.2% in FY 2004 and 3.5% in FY 2005. The Division will also have to absorb the costs associated with the loss of the CCC and Wildlife – GRF Central Support. This funding will result in reduced services, which will affect ODOT, local governments, and private developers. Also, vacant positions will not be filled.

Water Management

***Program Description**:* The Water Management program addresses the protection of life, health, and property, and resource management through the reduction of flood hazard risk and support for wise use of floodplains. The program also addresses the protection of life, health, and property against damages resulting from the failure of dams, dikes, and levees due to improper design, construction, and/or maintenance.

Dam Annual and Permit Fees:

The permit fee for the construction of a dam will be increased in the following ways:

- For the first $100,000 of estimated cost of construction, a fee of 4% will be charged – currently it is 2%;
- For the next $400,000 of estimated cost, a fee of 3% is proposed – currently it is 1.5%;
- For the next $500,000 of estimated cost, a fee of 2% – currently it is 1%; and
- And lastly, for all costs in excess of $1 million, a fee of one-half of 1% – currently it is .25%.

The minimum filing fee is increased from $200 to $1,000, while the maximum filing fee is increased from $50,000 to $100,000. Also, any dam that is classified as a Class I dam, except any federal dam, is subject to an annual filing fee that is increased from $30 plus $3 per foot of height of dam to $30 plus $10 per foot of height of dam. The Department anticipates that this fee increase will generate approximately $260,000 per year, which will be used to fund inspectors.

***Funding Source**:* GRF, GSF Fund 516, and Federal Fund 3P4

***Line Items**:* 733-321,725-620, and 725-660

***Implication of the Executive Recommendation**:* The GRF line item for the Division of Water was decreased by 5.2% in FY 2004 and 3.5% in FY 2005. The GSF Fund 516 was increased by 45.3% ($1.1 million) in FY 2004 to provide two payments to the Army Corps of Engineers to synchronize debt service payments for Alum Creek with the revenue received from water customers. The Division will also have to absorb the costs associated with the loss of the CCC and Wildlife – GRF Central Support. There may be reduced services as a result of funding.

Watercraft — Program Series 10

Purpose: To register boats and administer grants for capital improvement projects such as launch ramps and marinas. The Division serves: boaters, anglers, water recreation enthusiasts, U.S. Coast Guard, and local governments.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
WSF-086	725-418	Buoy Placement	$42,182	$42,182
WSF-086	725-501	Waterway Safety Grants	$137,867	$137,867
WSF-086	725-506	Watercraft Marine Patrol	$576,153	$576,153
WSF-086	725-513	Watercraft Educational Grants	$366,643	$366,643
WSF-086	739-401	Division of Watercraft	$19,201,158	$18,299,158
Total funding:	**Watercraft**		**$20,324,003**	**$19,422,003**

Specific programs within the Watercraft program series that this analysis will focus on include:

■ *DIVISION OF WATERCRAFT*

Division of Watercraft

Program Description: The Division of Watercraft, founded in January 1960 as a result of the Federal Boating Act, administers boat registration and titling programs and enforces all laws regarding identification, numbering, titling, use, and operation of watercraft on Ohio's waterways. The Division provides boating safety education programs and awards for boat access facilities.

Instruction Programs. Canoeing, Sailing, Lake Erie Navigation, Paddler's River Rescue, Water Rescue Responder, Water Rescue, Instructor Water Rescuer, Basic River Rescue, and Instructor River Rescue.

Ohio Boating Law Public Education. Classes and opportunities for boating public to receive minimum level of boating knowledge. Certifies instructors who are over 21 years of age with boating experience, NASBLA/OBEC basic certificates, and teaching/instructional experience

Ohio Boating Education Course. Provides training, instruction manuals, visual aids, and student materials to U.S. Power Squadrons and U.S. Coast Guard Auxiliary; integrates Ohio-specific boating laws into established national boating programs.

Volunteers. Dedicated group of volunteers contributing to boating safety. Assist staff in providing services to boaters in river and water rescue, general boating safety programs, sailing, canoeing, First Mate's Course, Ohio Boating Education Course, and enforcement support. Applications year-round.

Adopt-A-Waterway. Volunteers keep waterways and shores clear of debris. There are approximately 200,000 acres of inland lakes, 262 miles of Lake Erie shoreline, nearly 7,000 miles of rivers. Ideal for school groups, civic organizations, senior or youth groups, scouting groups, business associations, families, boating clubs or any environmentally concerned citizen. Groups agree to adopt two miles for two years.

Boating Education Course. Volunteers are recruited as instructors for the eight-hour Ohio course.

Waterway Sweep. Multi-agency coordination statewide of waterway clean-up events. Volunteer participation and private industry sponsorship. Lake Erie Waterway Clean-up and Ohio River Sweep both annually draw thousands of volunteers who clean tons of trash and debris out of these waterways.

2001 to 2002 Summary

- 417,204 boats possessing an active, triennial watercraft license;
- Field enforcement personnel provided boating instruction to over 11,687 adults and youths;
- Division field personnel taught 100 eight-hour Ohio Safe Boating Courses;
- 23,103 boat inspections were performed;
- 21,097 warnings were issued and 1,697 citations were issued by Division officers; and
- Emergency assistance was provided to 87 persons in life-threatening situations.

Funding Source: Waterways Safety Fund

Line Items: 739-401, 725-418, 725-501, 725-506, and 725-513

Implication of the Executive Recommendation: This funding will provide for a continuation of FY 2003 service levels. The Executive also granted a supplemental request for expanded law enforcement service in nine counties for the following locations: Buckeye Lake, Indian Lake/Grand Lake St. Mary's, Alum Creek/Delaware Lakes, East Fork Lake, Rocky Fork/Paint Creek/Lake White, Pymatuning, Salt Fork, Mosquito Lake/West Branch, and Portage Lake.

Wildlife — Program Series 11

Purpose: Dedicated to conserving and improving the fish and wildlife resources and their habitats, and promoting their use and appreciation by the public so that these resources continue to enhance the quality of life for all Ohioans. The Division serves: landowners, anglers, hunters, trappers, naturalists, wildlife enthusiasts, public and private researchers, and educators.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	725-401	Wildlife-GRF Central Support	$0	$0
GRF	725-425	Wildlife License Reimbursement	$487,500	$487,500
*GSF-508	725-684	Natural Resources Publication Center	$10,239	$10,239
*GSF-510	725-631	Maintenance - State-owned Residences	$73,667	$78,611
SSR-5P2	725-634	Wildlife Boater Angler Administration	$ 1,500,000	$1,500,000
WLF-015	740-321	Division of Wildlife Conservation	$0	$0
WLF-015	740-401	Division of Wildlife	$46,000,000	$46,000,000
WLF-815	725-636	Cooperative Management Projects	$120,449	$120,449
WLF-816	725-649	Wetlands Habitat	$966,885	$966,885
WLF-817	725-655	Wildlife Conservation Checkoff Fund	$5,000,000	$5,000,000
WLF-818	725-629	Cooperative Fisheries Research	$988,582	$988,582
WLF-819	725-685	Ohio River Management	$128,584	$128,584
*ALF-4M8	725-675	FOP Contract	$8,438	$8,438
Total funding: Wildlife			**$55,284,344**	**$55,289,288**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific programs within the Wildlife program series that this analysis will focus on include:

- ***DIVISION OF WILDLIFE***
- ***HUNTING AND FISHING LICENSES***
- ***FISH AND WILDLIFE MANAGEMENT AND RESEARCH***

Division of Wildlife

Program Description: The Division of Wildlife is responsible for managing Ohio's fish and wildlife resources. The primary functions include fish management, wildlife management, information, education, and law enforcement. Special emphasis is placed on endangered species, wetlands, and other critical habitats and wildlife diversity. The division has five wildlife districts, three research stations, two Lake Erie offices, five fish hatcheries, and 80 wildlife areas.

Wildlife Fund Challenges

The executive recommendations remove the Wildlife – GRF Central Support operating line item. The Division has received GRF moneys to fund a portion of its share of central support charges, which are charged to all of the divisions within ODNR. This GRF support was provided because of an interpretation of the statutorily appropriate use of the state Wildlife Fund (Fund 015) and federal funds; the Division held that statutes prohibit the use of these wildlife moneys for administrative activities and that central support charges were administrative.

The Division had requested approximately $141,845 in core funding in each fiscal year for central support. The Division also requested $1.3 million in FY 2004 and $1.6 million in FY 2005 in supplemental funds for this line item. The line item was not funded. As a result, other divisions' will cover the costs of Wildlife Central Support.

The other GRF item within the Division is reimbursement of funds paid by the Division to allow free hunting and fishing licenses and permits to senior citizens. The Wildlife License Reimbursement was decreased by 40% in FY 2004 and flat funded for FY 2005. The Division has requested an increase in hunting and fishing licenses, as well as an elimination of free senior licenses for those born after December 31, 1937.

Funding Source: Wildlife Funds 015, 815, 816, 817, 818, and 819

Line Items: 740-401; 725-655; 725-629; 725-685; 725-636; and 725-649

Implication of the Executive Recommendation: The Executive has approved an increase in hunting and fishing licenses, as well as a reduced rate for Senior licenses. The Division will not start seeing the additional $6 million per year until FY 2005. The Division will also have to absorb costs relating to MARCS. The Division has decreased staff by 31 positions since FY 2000. With the increase in licensing revenue and the recommended funding levels, the Division will be able to maintain current service levels.

Hunting and Fishing Licenses

Program Description: Chapters 1531. and 1533. of the Revised Code. The program was established in 1886. The Division is charged with enforcing the laws, rules, and regulations concerning the taking, possessing, and protection of wildlife resources. The program also protects state and some private property and enforces pollution and litter statutes. According to the budget submission, in recent years, the number of Ohioans that participate in fishing, hunting, and trapping has declined. The Division began to institute programs designed to increase the number of new anglers, hunters, and trappers and retain current outdoor enthusiasts during the current biennium; these efforts will continue for the upcoming biennium.

Funding Source: Wildlife Fund 015

Line Item: 740-401

Implication of the Executive Recommendation: The Executive has approved an increase in hunting and fishing licenses, as well as a reduced rate for Senior licenses. The Division will not start seeing the additional $6 million per year until FY 2005. The Division will also have to absorb costs relating to MARCS. The Division has decreased staff by 31 positions since FY 2000. With the increase in licensing revenue and the recommended funding levels, the Division will be able to maintain current service levels. However, some federal funding may be lost as a result of the GRF Wildlife License Reimbursement line item's funding being decreased.

Fish and Wildlife Management

Program Description: Under Chapters 1531. and 1533. of the Revised Code, the fish and wildlife programs were established to preserve, protect, promote, and enhance the aquatic and terrestrial wildlife resources and their habitat. The fish program was established in 1973, and the wildlife program was established in 1886.

The wildlife program owns and maintains 80 wildlife areas throughout the state. The fish program operates five state fish hatcheries, providing fish for stocking Ohio's public waterways.

Funding Source: Wildlife Funds 015, 815, 816, 817, 818, and 819

Line Items: 740-401, 725-655, 725-629, 725-685, 725-636, and 725-649

Implication of the Executive Recommendation: The Executive has approved an increase in hunting and fishing licenses, as well as a reduced rate for Senior licenses. The Division will not start seeing the additional $6 million per year until FY 2005. The Division will also have to absorb costs relating to MARCS. The Division has decreased staff by 31 positions since FY 2000. With the increase in licensing revenue and the recommended funding levels, the Division will be able to maintain current service levels. However, some federal funding may be lost as a result of the GRF Wildlife License Reimbursement line item's funding being decreased.

Administration — Program Series 12

Purpose Director's Office: Provide overall policy direction to the Department

Administrative Services Offices: Director's Office, human resources, Budget and Finance, Communications, and Internal Audits. The Office assists the Ohio Emergency Management Agency and the U.S. Army Corps of Engineers.

Office of Information Technology: Provide management and support services with advancing technologies to the divisions and offices of the Department as they serve the users of natural resources.

Division of Engineering: Providing professional, technical and engineering support services that exceed the needs and expectations of ODNR customers. The Division serves: ODNR, Lake Erie shoreline communities, and ODOT.

Division of Real Estate and Land Management: To provide information and services to ODNR customers to facilitate the protection and management of our natural resources. The Division serves all ODNR divisions and offices, outside agencies such as ODOT, OEPA, U.S. Army Corps of Engineers, the National Park Service, local communities and recreation and park districts, and individual citizens.

Office of Coastal Management: Coordinates decision-making processes related to Ohio's statutes, authorities, and rules that govern actions in the coastal area. Provides a comprehensive management program for coastal land and water use activities in the Lake Erie coastal area.

The following line items and associated recommended funding levels allow the staff of Central Services to carry out its mission.

Fund	ALI	Title	FY 2004	FY 2005
GRF	729-321	Office of Information Technology	$440,895	$440,895
GRF	736-321	Division of Engineering	$3,410,852	$3,436,918
GRF	738-321	Division of Real Estate and Land Management	$2,322,031	$2,331,781
*GSF-155	725-601	Departmental Projects	$363,828	$411,366
GSF-157	725-651	Central Support Indirect	$8,272,102	$8,423,094
GSF-158	725-604	Natural Resources Publication Center Intrastate	$0	$0
GSF-204	725-687	Information Services	$3,384,275	$3,476,627
GSF-206	725-689	REALM Support Services	$475,000	$475,000
GSF-207	725-690	Real Estate Services	$54,000	$54,000
*GSF-4S9	725-622	NatureWorks Personnel	$872,945	$947,532
GSF-4X8	725-662	Water Resources Council	$282,524	$282,524
*GSF-430	725-671	Canal Lands	$283,758	$283,758
*GSF-508	725-684	Natural Resources Publication Center Interstate	$ 81,006	$89,107
GSF-635	725-664	Fountain Square Facilities Management	$3,104,199	$3,104,199
GSF-697	725-670	Submerged Lands	$507,099	$542,011
FED-3B3	725-640	Federal Forest Pass-Thru	$140,000	$150,000
FED-3B4	725-641	Federal Flood Pass-Thru	$280,000	$285,000
FED-3B6	725-653	Federal Land and Water Conservation Grants	$4,900,000	$5,000,000

Fund	ALI	Title	FY 2004	FY 2005
FED-3P3	725-650	Real Estate and Land Management—Federal	$2,357,000	$2,357,000
FED-3Z5	725-657	REALM Federal	$1,578,871	$1,578,871
*SSR-514	725-606	Lake Erie Shoreline	$1,002,093	$911,254
SSR-521	725-627	Off-Road Vehicle Trails	$118,490	$123,490
CLF-061	725-405	Clean Ohio Operating	$155,000	$155,000
Total Funding: Central Services			**$34,385,986**	**$34,859,427**

*This line item is a multiple program series line item. This funds programs in several DNR Divisions.

Specific topics within the Director's Office that this analysis will focus on include:

- ***ADMINISTRATIVE SERVICES***
- ***INFORMATION TECHNOLOGY***
- ***DIVISION OF ENGINEERING***
- ***DIVISION OF REAL ESTATE AND LAND MANAGEMENT***
- ***OFFICE OF COASTAL MANAGEMENT***

Administrative Services

Program Description: This Division of Administration provides leadership and serves the operating divisions of the Department. Included within this Division are the Director and senior staff, as well as the Offices of the Legislative Liaison, Legal counsel, Law Enforcement, Communications, Human Resources, Internal Audit, and Budget and Finance.

The Office also receives federal moneys for payments to counties for sale of timber products and minerals on federal forestlands and for the leasing of federal lands in federal flood control areas. The office serves as a pass through station, as the Department is not involved with federal forests.

Funding Source: GRF, GSF, and FED

Line Items: 725-601, 725-651, 725-640, 725-641, 725-662, and 725-684

Implication of the Executive Recommendation: The recommended funding for this program will allow for continued services.

Information Technology

Program Description: The Office of Information Technology is responsible for ensuring the security and integrity of the Department's information and communication systems, and supporting the Divisions' computing applications.

The Office supplies IT services to the employees of DNR. These include telecommunications, computer support, applications development, and two-way radio services. Over 1,300 DNR employees use the centralized network for e-mail, file services, and Internet/Intranet services. The Office also supplies a two-way radio network for 1,100 DNR employees. The Office manages a central phone switch for the 500 employees at the central office.

GIMS

GIMS is a term used by DNR to describe a collection of related technologies, including geographic information systems (GIS), used to manage geospatial data. The most basic goal of the GIMS program is to improve DNR's service to the public. In general, providing natural resource information to the public in a more efficient and effective manner is an important measure of the program's success. Other important goals of the GIMS program include increasing the productivity of the professional staff of DNR, reducing redundancy in spatial data collection and storage, providing increased consistency and improved scientific validity in the decision making process, and promoting greater interaction and coordination between and within DNR's offices and divisions. The GIMS Advisory Committee meets quarterly, and consists of a representative from every division and office. Users of the products of the GIMS program include DNR staff, other state agencies, various Ohio industries, and citizens.

Funding Source: GRF and GSF

Line Items: 729-321, 725-651 and 725-687

Implication of Recommendation: The GRF line item used to include MARCS funding; MARCS funding will now be included in various Division's GRF operating line items. As a result of the Executive's recommendations, a server upgrade to accommodate e-commerce applications that many divisions utilize to meet customer demand for web-based digital data may be delayed.

Division of Engineering

Program Description: The Division provides engineering, surveying, and related technical and administrative services. It also performs all aspects of engineering, planning, designing, contracting, surveying, inspecting, and managing ODNR's construction projects and capital improvements program, including NatureWorks. In addition, the Division administers programs concerning Lake Erie shore erosion protection and provides support for the Coastal Management Program.

The Division uses professional and technical support staff for designing and cost estimates and oversees professional engineering/architectural consulting firms for projects in which the size or scope exceeds in-house capabilities. Staff also administers all construction projects, providing the Department with professional land surveying services using conventional and global positioning methods, related to the use of geographic information systems (GIS), and provides technical support for the Waterways Safety Fund Cooperative Grant Program. The Division maintains a facility-based GIS program for tracking and planning facility maintenance and renovation needs.

Funding Source: GRF, GSF, and SSR

Line Items: 736-321, 725-622, and 725-684

Implication of the Executive Recommendation: The Division's GRF operating line item will see an increase of approximately 3.1% in FY 2004, however, this line item took a greater cut in FY 2003 than other line items during mid-year budget reductions. The Division will absorb costs associated with the loss of Wildlife – GRF Central Support. The Division will not fill vacant positions as a result of funding.

Division of Real Estate and Land Management

Program Description: The Division of Real Estate and Land Management (REALM) coordinates the Department's master planning and participates in capital improvements, including the NatureWorks projects; coordinates Ohio's state trails network; serves as an agent of the Department in buying, selling, and trading real estate for recreational opportunities and conservation; provides resource analysis mapping and coordinates Lake Erie Coastal Management. The Division also administers the Federal Land and Water Conservation Fund, the state NatureWorks grant program, the state Appalachian parks grant program, and the Conservation and Revitalization grant moneys. The Division's programs can be broken down as follows:

- **Environmental Program –** provides environmental assessment services to DNR. Necessary federal and state environmental compliance issues are identified and addressed;
- **General Services** – manages and maintains DNR Central office complex at Fountain Square;
- **Land Management Section** – administers the following programs (which award approximately $16.5 million per year in grants to improve local parks and trail systems):
    - NatureWorks
    - Land & Water Conservation Fund
    - Federal Recreational Trails
    - Clean Ohio Trails
- **Real Estate Section** – provides all the requested and necessary real estate services for DNR such as, surveying and mapping property boundaries, title and deed searches, appraisals, property transfer negotiations, and representing DNR at real estate closings: and
- **Resource Analysis Section** – provides GIS and Remote Sensing services to state and local agencies to assist in resource management planning and decision-making.

Funding Source: FED, GRF, SSR, CLF, and GSF

Line Items: 725-405, 725-653, 725-657, 738-321, 725-601, 725-689, 725-690, 725-664, 725-670, 725-671, 725-622, 725-659, and 725-627

Implication of the Executive Recommendation: The Division's GRF operating line item is decreased by 1.4% in FY 2004. The Division will absorb the increased costs associated with the loss of Wildlife- GRF Central Support. The recommendation provides for two new positions in the Real Estate Section (Real Estate Appraiser and Real Estate Design Specialist), however, the Department stated that these positions may not be able to be filled due to other cost increases. The Division has been operating at reduced staffing. This will likely continue as a result of the funding levels. Also, the Resource Analysis Section will be scaled back, particularly the digital mapping activities.

Office of Coastal Management

Program Description: This is a relatively new program that was created in the FY1998-1999 budget bill and is found in Chapter 1506. of the Revised Code. The newly created Coastal Management program series develops a departmental approach to the issues along the Lake Erie coastal area. The program series was created to achieve balance and to coordinate resource management, protection, and development efforts within DNR for Lake Erie and the coastal region. This effort involves ten divisions

in which the programs, authorities, funding, and activities are combined into a unified approach to Lake Erie resources management and protection, public assistance, and public support. The result is increased efficiently through better use of public assets and sharing of resources at the departmental level to accomplish a unified departmental mission. Implementation of the Office provides a comprehensive management program for coastal land and water use activities in the Lake Erie coastal area according to the following categories: Coastal Erosion and Flooding, Water Quality, Wetlands and other Ecologically Sensitive Resources, Ports and Shoreline Development, Recreation and Cultural Resources, Fish and Wildlife Management, Environmental Quality; Energy and Mineral Resources, and Water Quantity.

Funding Source: FED, SSR, and GSF

Line Items: 725-606, 725-650, and 725-670

Implication of the Executive Recommendation: The recommended funding will provide for a continuation of services at FY 2003 levels.

Debt Service Payments — Program Series 13

Purpose: To manage and pay debt service on certain general obligation bonds and other bonds that are authorized by the state constitution and the legislature for rentals and capital expenses relating to natural resources management.

The following line items and associated recommended funding levels allow the staff of Central Services to carry out its mission.

Fund	ALI	Title	FY 2004	FY 2005
GRF	725-404	Fountain Square Rental Payments - OBA	$1,093,300	$1,094,800
GRF	725-413	OPFC Rental Payments	$15,066,500	$17,709,500
GRF	725-903	Natural Resources General Obligation Debt Service	$23,808,300	$26,914,300
Total Funding: Debt Service Payments			**$39,968,100**	**$45,718,600**

Specific topics within Debt Service that this analysis will focus on include.

■ DEBT SERVICE PAYMENTS

Debt Service Payments

Program Description: These line items fund debt service for rentals obtained and capital projects related to natural resources management. These debt service line items comprise 33.8% of DNR's $118 million biennium GRF budget.

Funding Source: GRF

Line Items: 725-404; 725-413; and 725-903

Implication of the Executive Recommendation: The recommended funding for this program will provide for payments to the rental and capital projects.

Additional Facts and Figures

DNR Staffing Levels (Full- and Part-time)					Estimated	
Program Series/Division	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**
Administration	66	68	73	76	76	76
Information Technology	39	40	38	38	38	38
Civilian Conservation Corps.	58	60	55	55	0	0
Coastal Management	--	--	8	11	11	11
Recycling & Litter Prevention	34	35	30	30	31	31
Geological Survey	38	37	35	32	32	32
Mineral Resources Management	158	163	162	162	161	161
Soil & Water Conservation	54	60	52	48	48	48
Natural Areas & Preserves	43	50	41	36	36	36
Watercraft	141	153	151	149	159	159
Wildlife	512	500	469	481	481	481
Parks & Recreation	953	970	888	837	817	817
Forestry	174	180	151	135	141	141
Engineering	57	47	37	38	40	40
Water	67	70	59	59	56	56
Real Estate & Land Management	69	69	47	48	50	50
Totals	**2463**	**2502**	**2296**	**2235**	**2177**	**2177**
Seasonals	1290	967	990	900	900	900
DNR Grand Totals	**3753**	**3469**	**3286**	**3135**	**3077**	**3077**

ODNR Grant Opportunities

The following section describes grant opportunities currently available through DNR, according to the Department's website.

Ohio Department of Natural Resources Grant Opportunities		
FORESTRY		
FEDERAL EXCESS PROPERTY	Rural fire departments within the Ohio Division of Forestry's fire protection area	• The division offers long-term loans of various equipment used for fire suppression and support of fire operations.
GREENWORKS	Project Learning Tree (PLT) facilitators or participants	• Annual community action projects are funded through national PLT organization (www.plt.org or 1-888-889-4466).
		• Projects must be environmental, include PLT educator and youth, and be linked in partnership with local group participation (e.g., PTA, Lions, Rotary, Jaycees, etc.).
		• Submit requests by summer through state PLT office to receive letter of support.
OHIO BICENTENNIAL LEGACY TREE PLANTING INITIATIVE	Cities and villages	• Municipalities can apply for 50% reimbursable grants to purchase and plant trees on publicly owned lands.
		• Funding for Governor Taft's Bicentennial Tree Planting Initiative is provided by the Ohio EPA's Division of Air Pollution.
VOLUNTEER FIRE ASSISTANCE	Rural and volunteer fire departments serving populations less than 10,000	• 50/50 matching grants for the equipping, training, and establishment of rural and volunteer fire departments.
		• Maximum grant amount is around $3,000.
MINERAL RESOURCES MANAGEMENT		
ORPHAN WELL LANDOWNERS	Surface owners of real estate on which an orphaned oil or gas well exists; partnership with landowners, federal agencies, local municipalities	• Pre-qualified landowners may act as the general contractor to plug and restore an orphan well through an approved well plugging contractor, then be compensated for 100% of the reasonable costs.
		• To qualify, the landowner must apply during an allotted time period and include a plugging plan approved by the Orphan Well Program.
		• Grants are awarded on the basis of health and safety or environment hazard as determined by the division.
ACID MINE DRAINAGE ABATEMENT	Watershed groups involved in the long-term cleanup of watersheds impacted by acid mine drainage; the watershed must qualify as a hydrologic unit	• Funds may be used for data collection and analysis necessary to qualify a watershed as a hydrologic unit.
		• For long-term monitoring of water quality changes resulting from an abatement project.
		• For engineering design and construction costs for a priority reclamation project in the qualified hydrologic unit.

Ohio Department of Natural Resources Grant Opportunities		
		• Grantee provides matching funding, including in-kind services, for 50% of the cost of the proposed project. Grantee meets the criteria for a charitable organization as defined in RC 1716.02.
COASTAL MANAGEMENT		
COASTAL MANAGEMENT ASSISTANCE	Local governments, state agencies, educational institutions, and non-profit organizations (501c3) for projects as defined by the Ohio Coastal Management Program	• Reimbursement is for up to 50% of matching funds.
		• Projects must preserve, protect, and enhance Lake Erie area coastal resources or improve public access to them.
		• Projects may include waterfront revitalization, habitat restoration, development of certain types of recreational facilities such as boardwalks, trails, and observation decks.
		• Activities may include comprehensive planning, growth management or sustainable communities planning, feasibility studies, projects that improve decision-making processes, planning for reduction of risks from coastal hazards, and development of geographic information systems.
REAL ESTATE AND LAND MANAGEMENT		
FEDERAL LAND AND WATER CONSERVATION FUND (LWCF)	All local subdivisions of government except school boards	• These grants provide up to 50% reimbursement for outdoor recreation projects.
		Federal money is administered by the state in cooperation with the National Park Service.
		• Funding level varies each year; call for an update on the status of the program and availability of funds
NATUREWORKS: PARKS & RECREATION	Political subdivisions of state except school districts and agricultural societies	• Local governments can apply for up to 75% reimbursement grants (state funding) for acquisition, development, or rehabilitation of public park and recreation areas.
		• The agency must have proper control (title or at least a 15-year non-revocable lease) to be eligible for a development or rehabilitation grant.
		• Eligible government agencies within each county compete for grants.
		• All projects must be completed within one-and-a-half to two years.
RECREATIONAL TRAILS PROGRAM	Cities and villages, counties, townships, special districts, state and federal agencies, and nonprofit organizations	• Up to 80% matching federal funds is reimbursed.
		• Eligible projects include development of urban trail linkages, trail head and trailside facilities; maintenance of existing trails; restoration of trail areas damaged by usage; improving access for people with disabilities; acquisition of easements and property; development and construction of new trails; purchase and lease of recreational trail construction and maintenance equipment; environment and safety education programs related to trails. The Conservation and Revitalization is proposed to increase funding by $25 million.

Ohio Department of Natural Resources Grant Opportunities		
CLEAN OHIO TRAILS	Political subdivisions and non-profit organizations	• Provides up to 75% of the project costs for eligible trail acquisition and development costs.
		• The local match can be in-kind contributions or other interests in land, labor, or materials.
		• Projects will be selected by criteria identified in, but not limited to, a statewide trails plan and Am. Sub. H.B. 3.
		• Approximately $6.25 million will be available in each of the first four years of the program.
RECYCLING AND LITTER PREVENTION		
RECYCLE! OHIO	Counties, solid waste districts and municipal corporations (population over 50,000)	• Programs must implement solid waste reduction, recycling, recycling market development, and litter prevention.
		• Grants range from $45,000 to $141,500 based on the applicant's population.
		• Grantees provide varying levels of matching funds based on activities applied for and county's per capita income.
		• Endorsement by the chairperson of the county board of commissioners or city council is required.
		• The grant period is 12 months, beginning January 1 and ending December 31.
RECYCLING MARKET DEVELOPMENT	Counties, solid waste districts or authorities, municipalities (population over 50,000)	• Projects must be cooperative with businesses (Cooperating Enterprises) to strengthen markets for post-consumer recyclables collected in Ohio.
		• Maximum grant amount is $150,000.
		• Applicants provide at least an equal financial contribution to the project as the amount requested in grant funds.
		• Endorsement by the chairperson of the county board of commissioners or city council is required.
		• The grant period is 18 months, beginning July 1 and ending December 31 of the following year.
SCRAP TIRES PROGRAM	Counties, solid waste districts or authorities, and municipalities (pop. over 50,000) on behalf of Ohio business, school system, or local government	• Projects must be cooperative with cooperating enterprises to strengthen markets for scrap tires collected in Ohio.
		• Maximum grant amount is $350,000.
		• Applicants provide at least an equal financial contribution to the project as the amount requested in grant funds.

Ohio Department of Natural Resources Grant Opportunities		
SOIL AND WATER CONSERVATION		
AGRICULTURAL POLLUTION ABATEMENT COST SHARING	Landowners	• Provide cost-share and technical assistance to solve agricultural or forestry-related sediment or livestock waste pollution problems. Provides 75% (up to $15,000) of the cost of installing eligible practices (defined in Ohio Administrative Code 1501:15-5-13) that will provide the least cost alternative to control pollution. Pollution must come from agricultural or forestry-related sediments and/or livestock waste.
OHIO LAKE ERIE CONSERVATION RESERVE ENHANCEMENT PROGRAM (CREP)	Farmers and owners of agricultural lands capable of cropland production. Land must be within the Lake Erie drainage area of 27 eligible counties in northwest Ohio	• Cost-share grants and incentive payments are allotted to enroll in conservation management practices to reduce soil erosion, field runoff, and sediment pollution from agricultural lands.
WATERSHED COORDINATORS	Non-profit organizations, local and regional units of governments	• Organizations can request a six-year declining grant to employ a watershed coordinator to work on watershed planning and implementation to control nonpoint source pollution.
		•Grant covers salary and fringe benefits for the coordinator, 100% (up to $40,000) in year one and declining to 50% in year six.
POLLUTION ABATEMENT TOOLBOX	Soil and Water Conservation Districts	• Data collection and analysis grants provide opportunities for SWCDs and their partners to evaluate new and existing manure management technology. Maximum is $2,500.
		• Training and workgroup grants fund training opportunities for field staff and private consultants, with up to $1,000 for projects and/or training expenses.
		• College intern grants assist with manure nutrient management workloads by funding seasonal help. Maximum is $3,000.
NONPOINT SOURCE POLLUTION EDUCATION GRANTS	Soil and Water Conservation Districts and through them, schools and other local organizations	• Watershed Awareness to Watershed Action (WAWA) mini-grants for projects such as educator workshops, student field days, water festivals, storm drain stenciling, landowner and developer seminars, and other watershed awareness initiatives.
		• Personnel grants through which SWCDs can hire or retain NPS education specialists to develop education programs targeting schools and general public audiences.
URBAN STREAMS PROGRAM	Soil and Water Conservation Districts, or partners in association with an SWCD	• Establish new positions in Soil and Water Conservation Districts to initiate and organize projects and activities aimed at improving, restoring, and protecting urban waterways; and to create self-sustaining local watershed groups and projects in urban areas. Personnel funding (up to $40,000) is available the first year for a full-time position. This declines each year, reaching $24,000 the fifth and final year.
		• Initiation of corridor/floodplain protection programs. Cost sharing to install practices, preventing or controlling NPS pollution, such as stormwater quality retrofits or stream channel restoration.

Ohio Department of Natural Resources Grant Opportunities		
		• Two categories of grants. Small grants up to $5,000 and large grants from $5,001 to $40,000 with a strategic plan of three to five years.
WATERCRAFT		
BOATING INFRASTRUCTURE	Communities, public, and private tie-up facilities	• The four-year grant from the U.S. Fish & Wildlife Service is available in FYs 2000-2003.
		• Approximately $8 million is available nationwide for construction of transient moorage facilities for non-trailerable boats over 26-feet in length.
		• Matching grants are awarded on a competitive basis, 75/25 with the grant providing 75% of the cost.
BOATING SAFETY EDUCATION	Political subdivisions, conservation districts, state departments, and nonprofit organizations	• Grants fund boating education courses and promotion of safe boating practices to the boating public.
		• Top priority is given to proposals offering DNR's eight-hour Ohio Boating Education Course or other approved courses meeting the requirements of Ohio's mandatory boating education law.
		• The division supports an additional offering of skill development to enhance boating education.
		• Applications are also accepted on the dissemination and promotion of boating safety information.
		• Grants are awarded on a cost-share basis with the applicant matching at least 25% of the total cost to a maximum of $30,000.
CLEAN VESSEL ACT (CVA)	Public and private marinas	• Grants provided by the U.S. Fish & Wildlife Service are designed to improve the number and availability of marine facilities for the proper disposal of sewage from boats.
		• Approximately $9.5 million are available per year nationwide for construction of new or replacement pump-out and/or dump stations to public and private marinas.
		• Matching grants are awarded on a competitive basis, 75/25 with grant providing 75% of the cost.
COOPERATIVE BUOYS AND SIGNS	Political subdivisions, conservancy districts, state departments, and nonprofit organizations	• Grants are used to mark hazards and to assist in developing/marking zones in user conflict areas.
COOPERATIVE PUBLIC BOATING FACILITY PROJECTS	Political subdivisions, park districts, conservancy districts, and agencies of state government	• Grants are provided from the Waterways Safety Fund for construction or improvement of public facilities for recreational boating on navigable waters.
		• Projects include ramps, docks, parking, and other items directly related to recreational boating facilities.
		• The grant provides up to 100% cost-share funding.
MARINE PATROL ASSISTANCE	Political subdivisions, conservation districts, and state departments with law	• Funds are awarded on an annual basis with state's share not to exceed 75% of the participating agency's budget to a maximum of $30,000 state funding.

Ohio Department of Natural Resources Grant Opportunities		
	enforcement officers working on waters open to the general public	• Grant establishes and maintains marine patrols to enforce provisions of the boating statutes of Revised Code and rules adopted under it (watercraft, vessels, waterways).
MARINE PATROL EQUIPMENT LOANS	Political subdivisions, conservation districts, and state departments currently participating in Marine Patrol Assistance Grant Program	• Grant provides money for purchase of law enforcement vessels, motors, and trailers.
		• Equipment remains property of the division and is on loan for marine law enforcement use.
WILDLIFE		
OUTDOOR SKILLS "STEP OUTSIDE"	Organizations and youth groups	• Projects must involve hands-on training in the shooting sports and fishing education.
		• Eligible activities include family fishing days, shooting days, trapping skill days, National Fishing Week activities, Free Fishing days, fishing, hunting, and shooting instruction events for youth and adults.
		• Funding is a maximum of $500 per event with an annual two-event limit per organization.
		• Grant is designed to help organizations fund the costs of a one-day hands-on instruction event.
WETLAND RESTORATION	Individuals and organizations	• Funding is provided for costs associated with wetland restoration projects on private land in Ohio.
		• Projects include tile cuts and/or construction of small, low level dikes to restore or enhance hydrology.
		• Eligible landowners can receive 50% cost share for restoration or a maximum of $500 for each acre of wetland restored if they agree to a ten-year maintenance agreement.
		• Twenty-year agreements can pay up to 100% of the cost, not to exceed $1,000 for each wetland acre restored.
GRASSLAND RESTORATION: PASTURES-TO-PRAIRIES	Individuals and organizations	• Funding is provided for costs associated with prairie restoration projects on private land in Ohio.
		• Projects include funding to assist with the purchase of native warm-season grass seed and forbs, herbicide to control weeds, and rental equipment to plant the seed.
		• Eligible landowners can receive 25% cost-share for grassland restoration if they agree to a 10-year maintenance agreement.
		• A minimum of ten acres is required, and sites are scored based on size and location.

OHIO ENDANDERED ANIMALS
(ANIMALS LISTED ON THE DEPARTMENT'S WEBSITE, NOT FEDERAL ENDANGERED SPECIES)

ENDANGERED- The classification provided to an animal or plant in danger of extinction within the foreseeable future throughout all or a significant portion of its range.

MAMMALS - Indiana bat, Allegheny woodrat, Bobcat, Black bear, Snowshoe hare

BIRDS - American bittern, Bald eagle, Northern harrier, Peregrine falcon, King rail, Sandhill crane, Piping plover, Common tern, Black tern, Yellow-bellied sapsucker, Bewick's wren, Loggerhead shrike, Golden-winged warbler, Kirtland's warbler, Lark sparrow, Osprey, Trumpeter swan, Snowy egret, Cattle egret

REPTILES - Copperbelly water snake, Eastern plains garter snake, Timber rattlesnake, Eastern massasauga, Lake Erie water snake

AMPHIBIANS - Eastern hellbender, Blue-spotted salamander, Green salamander, Cave salamander, Eastern spadefoot,

FISHES - Ohio lamprey, Northern brook lamprey, Mountain brook lamprey, Lake sturgeon, Shovelnose sturgeon, Spotted gar, Shortnose gar, Cisco (or Lake herring), Pugnose minnow, Popeye shiner, Blackchin shiner, Blacknose shiner, Mississippi silvery minnow, Blue sucker, Longnose sucker, Blue catfish, Mountain madtom, Northern madtom, Scioto madtom, Pirate perch, Western banded killifish, Spotted darter, Shortnose gar, Goldeye, Speckled chub

MOLLUSKS - Snuffbox, Ebonyshell, Fanshell, Butterfly, Elephant-ear, Purple catspaw, White catspaw, Northern riffleshell , Long-solid, Pink mucket, Sharp-ridged pocketbook, Yellow sandshell, Eastern pondmussel, Washboard, Sheepnose, Clubshell, Ohio pigtoe, Pyramid pigtoe, Rabbitsfoot, Monkeyface, Wartyback, Purple lilliput, Rayed bean, Little spectaclecase

DRAGONFLIES - Hine's emerald, Mottled darner, Plains clubtail, Uhler's sundragon, Frosted whiteface, Elfin skimmer, Canada darner, Racket-tailed emerald, Brush-tipped emerald, Blue corporal, Chalk-fronted corporal, Yellow-sided skimmer

DAMSELFLIES - Seepage dancer, Lilypad forktail

CADDISFLIES - Chimarra socia, Oecetis eddlestoni, Brachycentrus numerosus

MIDGES - Rheopelopia acra

BUTTERFLIES - Persius dusky wing, Frosted elfin, Karner blue, Purplish copper, Swamp metalmark, Regal fritillary , Mitchellís satyr

MOTHS - Unexpected cycnia, Graceful underwing, Pointed sallow, Hebard's noctuid moth, Spartiniphaga inops, Hypocoena enervata, Papipema silphii, Papaipema beeriana, Lithophane semiusta, Trichoclea artesta, Tricholita notata, melanchra assimilis, Ufeus plicatus, Ufeus satyricus

BEETLES - Kramer's cave beetle, Ohio cave beetle, American burying beetle

From the website of the Department of Natural Resources, February 2003

The Division of Natural Areas and Preserves also maintains a database of rare plant species.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect ODNR's activities and spending decisions during the next biennium.

Permanent Law

Elimination of Civilian Conservation Corps (R.C. sections 121.04, 1553.01 to 1553.10, 1533.99, 1501.04, and 3517.092)

This provision repeals the Civilian Conservation Law, thus eliminating the Division of Civilian Conservation in the Department of Natural Resources, the Civilian Conservation Advisory Council, Civilian Conservation programs, and all related statutory provisions. In FY 2002, $134,120 in GRF funds were expended for this program. No GRF funds were appropriated for this program in FY 2003. The program received federal workforce development moneys (WIA), administered by the Ohio Department of Jobs and Family Services in FY 2003. The CCC was also a sub-grantee of grants from the Department of Labor (Welfare to Work) and the Corporation of National Service (Americorps). Since corps members receive the minimum wage, the Department may have to pay more for conservation services that were formerly performed by corps members. The Corps performed $1.9 million in conservation projects in FY 2003. Also, many of the current and past corps members have been juvenile offenders, thus participation in the Civilian Conservation Corps may have curtailed some of the members' criminal activities; as a result, participation in the corps may have contributed to savings in youth services. Any possible savings would be foregone with the repeal of the program.

Creation of Sustainable Forestry Initiative (R.C. sections 1503.50 to 1503.58, 1503.011, 1503.05, and 1503.99)

This provision creates the Sustainable Forestry Program, which must be in place by July 1, 2004, for the licensure and regulation of timber buyers. This program requires: (1) timber buyers to pay a sustainable forestry fee for a timber buying transaction, (2) landowners who convert land from a forest use to a nonforest, nonagricultural use to pay a per-acre conversion fee, and (3) all fees shall be credited to appropriation item 725-602, State Forest, which is used for the development and administration of state forests, forest nurseries, and forest programs. The Chief of the Division of Forestry is authorized to establish and administer a cost-share program where the state may share costs with private forest landowners in order to enhance forest sustainability in Ohio. The Chief is authorized to establish and administer a grant program for the purpose of enhancing the sustainability and economic development of forests in Ohio. This program will generate approximately $3 million in revenue in FY 2005.

Elimination of the Reclamation (R.C. sections 1509.06, 1509.08, 1513.02 1513.05, 1513.07, 1513.13, 1513.131, et. al.)

This provision abolishes the Reclamation Commission, which hears appeals of decisions of the Chief of the Division of Mineral Resources Management in the Department of Natural Resources. The functions of the Commission are transferred to the Environmental Review Appeals Commission (ERAC), except for appeals regarding the Chief's decisions about the relocation or the plugging and abandonment of an oil or gas well. These functions are transferred to the Oil and Gas commission. The ERAC is required to follow procedures when hearing appeals regarding decisions made by the Chief. Appropriation item

725-412, Reclamation Commission, received approximately $58,000 in FY 2003. The Department estimates that costs for the Commission were closer to $150,000 to $175,000.

Industrial Mineral and Coal Severance Tax (R.C. sections 1513.02, 1513.07, 1513.10, 1513.16, and 5749.02)

This provision eliminates the coal mining and reclamation permit or renewal fee of $75 per acre of land affected by the coal mining operation. It also eliminates the excess permit or renewal fee refunds to which an operator is entitled, in cases where the coal mining operation affects a smaller area than the number of acres of land for which the operator paid the permit or renewal fee. The mineral severance tax on coal is increased from seven cents to ten cents per ton of coal and the allocation of the mineral severance tax is modified. Also, the coal severance tax is increased from one cent to five cents per ton of coal. The limitation that it apply to permits issued after April 10, 1972, but before September 1, 1981 is removed. This money (approximately $940,000) will be used to reclaim land that a mine operator has not reclaimed. The reallocated funds from the mineral severance tax will go to the Division of Geological Survey from appropriation item 725-639, Unreclaimed Land, to provide geologic mapping of available mineral resources.

Clean Ohio Trail Fund (R.C. section 1519.05)

This provision allows for the continued use of investment income from the Clean Ohio Trails Fund to partially fund the cost of implementing the Clean Ohio Trails Grant Program. This eliminates a sunset provision authorizing investment earnings of the Clean Ohio Trail Fund, to be used *only until July 26, 2003.*

Dam Permit and Annual Fees (R.C. sections 1521.06 and 1521.063)

This provision increases the fees for obtaining a permit from the Chief of the Division of Water in the Department of Natural Resources for the construction of a dam. The $200 amount that was required to be paid by political subdivisions is eliminated. Thus, the political subdivisions will be required to pay the higher fee amounts. The minimum fees are increased from $200 to $1,000 and the maximum fee is increased from $50,000 to $100,000. The annual fee that dam owners must pay is also increased. Class I dams are increased from $30 plus $3 per foot of height of dam to $30 plus $10 per foot of height dam. Political subdivisions are subjected to the fee requirement. The federal government is exempt from the requirement. This fee increase should bring in approximately $260,000.

Division of Wildlife's License, Permit, and Stamp Fees (R.C. sections 1533.06, 1533.08, 1533.151, 1533.19, 1533.23, et. al.)

This provision increases the fees for various licenses, such as hunting and fishing licenses, as well as permits, and stamps that are issued by the Division of Wildlife (please see Overview Section for complete listing). This provision will generate approximately $6 million.

Division of Wildlife's Senior License Fee Phase-in (R.C. section 1533.12)

This provision would eliminate the free license for seniors who are 66 years of age or older. Instead, residents who were born on or before December 31, 1937, would be eligible for free hunting, trapping, and fishing licenses. Residents who are 66 years of age or older would be eligible for a reduced rate license. This will **eventually** generate $5 million since the Division will be getting a portion of license fees from the upcoming baby boomer generation, rather than granting free licenses to these same people; this will take many years to realize though.

Mine Safety Inspections (R.C. section 1561.31)

This provision requires deputy mine inspectors to inspect underground coal and mineral mines not less than four times per calendar year and mineral mines not less than two times per calendar year instead of at intervals not exceeding three months as under current law. Also, there is a requirement that an inspector provide, to the superintendent of the mine, information concerning the health and safety conditions of the mine operation and revises the list of conditions and equipment that an inspector must examine in a mine.

Temporary Law

Fountain Square (R.C. section 73.01)

This provision updates the relevant period of time from July 1, 2003 to June 30, 2005 and changes the maximum aggregate amount of rental payments by $6,500 to $2,188,000 in line item 725-404, Fountain Square Rental Payments-OBA. This provision allows for continued payments and increases in rents. This provision also distinguishes that line item 725-664, Fountain Square Facilities Management, is used for payments associated with maintenance of the buildings. Fountain Square is the building complex that houses the administrative offices for the Department and is located in north Columbus.

Lease Rental Payments (R.C. section 73.01)

This provision updates the relevant period of time to July 1, 2003 to June 30, 2005 and increases the allowable aggregate amount of payments by $2,285,500 to a maximum $32,776,000 in appropriation item 725-413, OPFC Lease Rental Payments. This provision allows for continued payments and payments for increased rents.

Natural Resources General Obligation Debt Service (R.C. section 73.01)

This provision updates language that mandates the payment of debt service and financing costs from line item 725-903, Natural Resources General Obligation Debt Service, during the period July 1, 2003 to June 30, 2005. The Natural Resources General Obligation Debt Service item funds debt service on capital improvements to land and water recreational facilities, soil and water protection equipment and facilities, and other improvements related to the state's natural resources programs. The Office of the Sinking Fund or the Director of Budget and Management shall effectuate the required payments by an intrastate transfer voucher.

Wildlife License Reimbursement (R.C. section 73.02)

This provision updates temporary language dealing with the reimbursement to the Wildlife Fund from the GRF for discounts on hunting and fishing licenses permits, and stamp fees provided to senior citizens. This change will increase costs for the Wildlife Fund. The amount of reimbursement paid in FYs 2000 and 2001 was $1,000,000 in each fiscal year. That amount was decreased in FYs 2002 and 2003 to $925,900 and $816,319, respectively. The Executive recommended $487,500 in FYs 2004 and 2005. The Division gives more than 334,000 free licenses to Ohio hunters and anglers over 66 years of age each year. The Executive has recommended an elimination of free Senior licenses. This elimination will be phased in.

Canal Lands (R.C. section 73.02)

This provision retains temporary language that requires a transfer from GRF item 725-456, Canal Lands to the Canal Lands Fund (Fund 430) for the State Canal Lands Program. This provision allows for continued services in the State Canal Lands program.

Soil and Water Districts (R.C. section 73.02)

This retains temporary language that authorizes annual subsidies of up to $30,000, from appropriation item 725-502, Soil and Water Districts, to county soil and water conservation districts upon receipt of request and approval from the Ohio Soil and Water Conservation Commission. Moneys received shall be expended for the purposes of the district.

Fund Consolidation (R.C.section 73.02)

This provision states that on July 15, 2003, or as soon thereafter as possible, the Director of Budget and Management shall transfer the cash balance as certified by the Director of Natural Resources from the Real Estate and Land Management – Federal Fund (Fund 3P3) to the REALM – Federal Fund (Fund 325). The Director shall transfer any outstanding encumbrances against appropriation item 725-650, Real Estate and Land Management – Federal, that are associated with the REALM federal programs and reestablish them against appropriation item 725-657, REALM – Federal.

Oil and Gas Well Plugging (R.C. section 73.02)

This provision states that funds from appropriation item 725-677, Oil and Gas Well Plugging, shall be used exclusively for plugging wells and to properly restore the land surface of idle and orphan oil and gas wells. No funds shall be used for the following: salaries, maintenance, equipment, or other administrative purposes, except for costs that are directly attributed to the plugging of an idle or orphan well. Appropriation authority from this appropriation item shall not be transferred to any other fund or line item.

Clean Ohio Operating Expenses

The foregoing appropriation item 725-405, Clean Ohio Operating, shall be used by the Department of Natural Resources in administering section 1519.05 of the Revised Code.

Watercraft Marine Patrol

Not more than $200,000 in appropriation item 739-401, Division of Watercraft, in each fiscal year, shall be used to purchase equipment for marine patrols that qualify for funding from the Department of Natural Resources. Proposals for equipment shall accompany the submission of documentation for receipt of a marine patrol subsidy and shall be loaned to eligible marine patrols pursuant to a cooperative agreement between the Department of Natural Resources and the eligible marine patrol.

Elimination of Civilian Conservation Corps

Not later than June 30, 2004, the Director of Natural Resources shall distribute, allocate, salvage, or transfer all assets, equipment, supplies, and cash balances of the Division of Civilian Conservation to other operating divisions of the Department of Natural Resources as determined by the Director. The Director shall maintain a record of such disposition of all assets.

The Director shall also maintain balances within the Civilian Conservation Corps Fund to pay all outstanding obligations, including unemployment and other costs associated with the orderly closure of the Division of Civilian Conservation. Amounts necessary for closure are appropriated.

REQUESTS NOT FUNDED

Division of Mineral Resources Management

Mine Safety – P016						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 744-321	$522,000	$433,801	($88,199)	$540,270	$450,630	($89,640)

The Division requested funds to support the surface mine inspection and training program, which would help the Division meet the mandates regarding inspections. The request was only partially funded.

Division of Civilian Conservation

Restore CCC Funding - P064						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GSF Funds 510 and 162	$7,821,940	$0	($7,821,940)	$7,944,307	$0	($7,944,307)

Funding was requested to restore the Division. The request was not funded.

Division of Parks and Recreation

Park Operation with Local or Limited Use – P026						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$1,492,998	$576,930	($916,068)	$1,492,998	$1,394,072	($98,926)

The Division requested supplemental funds to maintain existing levels of service at parks that receive use primarily from the local communities themselves. This request was only partially funded. As a result, some parks may become seasonalized.

Park Security – P030						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$1,479,140	$0	($1,479,140)	$1,774,862	$0	($1,774,862)

The Division requested supplemental funds to restore 25 full-time Park Officers in FY 2004 and 30 park Officers in FY 2005 that the recommended funding does not provide for. This request was not funded.

Renovation and Equipment Replacement – P052						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$160,000	$0	($160,000)	$1,985,000	$0	($1,985,000)

The Division requested supplemental funds to renovate park facilities and to replace state park equipment. This request was not funded. As a result, repairs will be postponed

Division of Natural Areas and Preserves

Scenic Rivers – P025						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$80,000	$0	($80,000)	$62,000	$0	($62,000)

The Division requested supplemental funds to hire a Northeast Scenic River Coordinator. The request was not funded. As a result, the Department stated that it will be difficult to designate new rivers as state scenic rivers.

Real Estate & Scenic Rivers – P047						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$60,000	$0	($60,000)	$298,000	$0	($298,000)

The Division requested supplemental funds to replace the Real Estate Administrator that was abolished due to budget cuts. The position would coordinate technical services like Engineering projects, new construction, and roadway maintenance funds. Also, two new scenic river manager positions would be added to assist with new designated streams. The request was not funded.

Habitat Restoration – P048						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$170,000	$0	($170,000)	$186,000	$0	($186,000)

The Division requested these supplemental funds to provide for three new district preserve managers. Currently, 13 managers manage and control invasive species on 89 state nature preserves. The request was not funded. As a result, invasive species may be harder to control on the preserves and habitat for endangered species may be affected.

Habitat Restoration – P049						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 730-321	$0	$0	($0)	$126,641	$0	($126,641)

The Division requested supplemental funds to hire additional staff to help control invasive species and concentrate on habitat restoration. The request was not funded.

Division of Forestry

Sustainable Forestry Program – P027						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 727-321	$210,000	$0	($210,000)	$310,000	$63,067	($246,933)
SSR Fund 509	$0	$0	$0	$1,432,000	$1,432,000	$0

The Division requested supplemental funds for technical assistance to landowners and loggers through the Division's programs and or local Soil and Water Conservation Districts. This would ensure sustainability and help measure aspects of forest sustainability. The request was only partially funded.

Division of Soil and Water

Environmental Education – P007						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 737-321	$450,000	$347,557	($102,443)	$460,000	$357,057	($102,943)

The Division requested supplemental GRF funds to provide continuation services to the Conservation Education Program, which provides support to Soil and Water Conservation Districts' educational personnel. The request was only partially funded. As a result, activities may be reduced.

Conservation Reserve Enhancement – P029						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-407	$241,178	$0	($241,178)	$241,178	$0	($241,178)

The Division requested supplemental funds to restore this program to FY 2003 levels. This funding would have been used to enroll 96 additional linear miles of riparian corridors per fiscal year. This request was not funded.

Agricultural Pollution Control – P032						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-502	$325,000	$325,000	$0	$558,112	$350,372	($207,740)

The Division requested supplemental funding to provide cost share to landowners who install and maintain practices, which control agricultural sources of pollution. This request was not fully funded in FY 2005.

Stormwater Specialists – P034						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-502	$300,000	$19,122	($280,878)	$300,000	$0	($300,000)

This request was to provide grants to Soil and Water Conservation Districts to hire stormwater specialists to work with municipalities, county engineers, and others to control the quantity and quality of stormwater runoff, channel restoration, and urban pollution issues. This request was not fully funded.

Computer Support – P035						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 737-321	$65,000	$0	($65,000)	$70,000	$0	($70,000)

This request was to provide computer and technological support to Soil and Water Conservation Districts, as well as assisting these Districts with the selection, installation, and use of software, and hardware. This request was not funded..

Watershed Coordinators – P045						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-502	$300,000	$0	($300,000)	$300,000	$0	($300,000)

This request was to provide funds for Soil and Water Conservation Districts and other local government agencies to hire watershed coordinators to develop plans to improve and protect water resources. This request was not funded.

Statewide Digital Soils Info – P046						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 737-321	$171,000	$0	($171,000)	$190,000	$0	($190,000)

This request would have provided digitizing of soils information for 42 counties and the development of two digital soil information products on CDs for 40 counties. This request was not funded.

Grants for NPS Education – P056						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-502	$0	$0	($0)	$60,000	$0	($60,000)

This request would have provided funds that would enable four SWCDs to start up and institutionalize the conservation education program. Currently, there are 60 SWCD Education Specialists across the state that work with a school system to provide environmental/conservation education. This request was not funded.

Maintain Vehicle Fleet – P057						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 737-321	$0	$0	($0)	$160,000	$0	($160,000)

The Division requested supplemental funds to purchase ten vehicles for the Division's field staff. The field staff's work requires travel to the local SWCDs' offices. This request was not funded.

Urban Nonpoint Pollution – P058						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 737-321	$0	$0	($0)	$0	$0	($160,000)

The Division requested supplemental funds to provide assistance to SWCDs, cities, and other local governmental entities to control urban and stormwater-related pollution and develop restoration plans for urban waterways. This request was not funded.

Additional State Match – P063						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-502	$0	$0	$0	$1,524,626	$0	($1,524,626)

This supplemental request would have provided a 100% state match to local appropriations of county commissioners, municipalities, and townships. These funds would have been used for improved and additional technical assistance to landowners and communities for water quality and natural resource management. This request was not funded.

Division of Geological Survey

Lake Erie Group – P009						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 728-321	$299,452	$248,679	($50,773)	$310,762	$259,707	($51,055)

The Division's request for funds to maintain current full-time, permanent staff within the Lake Erie Geology Group office in Sandusky. The request was only partially funded. The Lake Erie Group will work at reduced levels.

Injection Well and Continuance of GRF – P044						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 728-321	$189,675	$0	($189,675)	$193,456	$0	($193,456)
SSR Fund 4J2	$19,061	$19,061	$0	$19,550	$19,550	$0

This request is to maintain current sample collection/curation and educational outreach programs at the H.R. Collins Laboratory at Alum Creek State Park, maintain current in-house technical editing capability, and continue production of the Division's quarterly publication. This request received full SSR funding, but no GRF funding. As a result, there will be reduced services for these activities.

E-commerce/E-government – P050						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 728-321	$0	$0	$0	$232,500	$0	($232,500)

This request is for the expansion of the Division's *Geological Records and Publications* program to pursue the Division's goals for E-government/E-commerce capability and to increase efficiency in geologic information production/management/distribution through digital technology. This request was not funded. As a result, the Division will not be able to implement E-government/E-commerce goals.

Integrated GIMS Program – P060						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 728-321	$0	$0	$0	$211,112	$0	($211,112)

This request will expand the GIMS program to include development and maintenance of an integrated geographic information system, thereby allowing interactivity among various divisions' GIMS. This request was not funded.

Division of Water

Floodplain Management Cont. – P021						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 733-321	$139,242	$139,242	$0	$147,718	$120,952	($26,766)

The Division requested funding to restore current services of the Floodplain Management program, which provides flood hazard information and technical assistance to communities and individuals. The request was not fully funded in FY 2005.

Dam Safety Inspection – P022						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 733-321	$192,411	$107,614	($84,797)	$55,000	$0	($55,000)

The Division requested funding to restore current dam safety services and activities. The funding would have been used for periodic inspections of high hazard dams. The request was only partially funded. As a result, the division may be unable to inspect all of the 475 high-hazard dams.

Stream & Ground Water Gauging –P040						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-423	$60,058	$0	$60,058	$60,058	$0	($60,058)
GRF 733-321	$190,642	$0	$190,642	$212,123	$0	($212,123)

This request would have provided the resources necessary to maintain current service levels in the water planning and water inventory programs and partially restore the cooperative stream gauging program. This request was not funded. As a result, there will be a reduction and/or elimination of services and products such as, general water information, data collection and analyses, drought information, water supply analyses, water use conflict assistance, and public outreach.

Water Inventory & Ground Water – P042						
Fund Line Item	FY 04 Requested	FY 04 Recommended	Difference	FY 05 Requested	FY 05 Recommended	Difference
GRF 733-321	$99,890	$0	$99,890	$100,837	$0	($100,837)
GRF 725-425	$40,039	$0	$40,039	$84,081	$0	($84,081)

This request would have maintained FY 2003 service levels for the cooperative stream gauging program, as well as continuing the FY 2003 staff levels in ground water resources technical assistance. This request was not funded. As a result, products and services such as ground water supply analyses, ground water use conflict assistance will be reduced.

Flood Risk Mapping – P051						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 733-321	$0	$0	$0	$177,385	$0	($177,385)

This request would have provided flood hazard risk information to some of the 200 communities in Ohio with unmapped flood hazard areas. This request was not funded.

Dam Management & Technical Assistance – P054						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 733-321	$100,259	$0	$100,259	$100,277	$0	($100,277)

This request would have allowed for increased efficiencies and effectiveness in data entry, ground water technical assistance, water resources mapping, ground water evaluations, ground water and surface water analyses, and water rights and water use conflict resolution assistance in the water resources program. This request was not funded.

Division of Wildlife

Wildlife GRF Central Support – P002						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-401	$1,303,971	$0	($1,303,971)	$1,630,429	$0	($1,630,429)

The Division of Wildlife requested supplemental GRF funds to cover the Division's central support costs. The request was not funded. As a result, other divisions will pay additional central support charges.

Wildlife License Reimbursement – P033						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 725-425	$288,337	$0	($288,337)	$288,337	$0	($288,337)

This supplemental request would have maintained current service levels within the Division as well as securing federal funding for the free license program. This request was not funded. As a result, the Division could lose federal funds.

Division of Administration

DAS Chargeback – P028						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 726-321	$1,104,727	$0	($1,104,727)	$1,995,190	$0	($1,995,190)

This request would have supported the implementation of the MARCS communication system for all participating divisions of the Department. This request was not funded. The Department may have to implement MARCS at a slower pace than originally planned for.

Field Based Reporting – P037						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 726-321	$1,650,000	$0	($1,650,000)	$0	$0	($0)

This request would provide for the expanded use of the mobile computer through the development of the Field Based Reporting System (FBR). The FBR is proposed as a significant new enhancement to the MARCS system and would allow officers to electronically complete reports while in the patrol vehicle. This request was not funded.

Legacy System – P062						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 726-321	$0	$0	($0)	$300,000	$0	($300,000)

This request would have provided funds to maintain current service levels in radio communication maintenance, specifically the Legacy program that will eventually be replaced by the MARCS system. This request was not funded.

Division of Engineering

Work Request Project Manager – P017						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 736-321	$116,757	$29,299	($87,458)	$121,299	$33,103	($88,196)

The Division requested funds for a Natural Resources Engineer 4 position. This position would act as a project engineer for small capital improvement projects and as a project manager for small to medium sized projects. This request was only partially funded.

Assistant Chief Engineer – P041						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 736-321	$131,943	$0	($131,943)	$134,310	$0	($134,310)

This request was for a Natural Resources Engineer 6 position. This position will function as the Assistant Chief Engineer and administer the consultant selection process for capital improvement projects and develop the ODNR capital budget and the Division's operating budget, among other things. This request was not funded.

CADD Technician – P053						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 736-321	$54,841	$0	($54,841)	$56,652	$0	($56,652)

This request was for a Drafting Technician 2 position that prepares electronic drawings depicting engineered solutions to problems raised by facility managers at state parks, wildlife areas, etc. This request was not funded.

Information Tech Equipment – P055						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 736-321	$119,184	$0	($119,184)	$200,000	$0	($200,000)

This request would have funded hardware and software necessary for the implementation of the FY 2004-2005 Information Technology Tactical Plan. This request was not funded. As a result GIMS applications may be scaled back.

Division of Real Estate & Land Management

Resources Analysis Program – P023						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 738-321	$95,087	$35,548	($59,539)	$95,087	$35,298	($59,789)

This request would have maintained current service levels in the Resource Analysis Section Program, which provides GIS and Remote Sensing services to state and local agencies. This request was only partially funded. As a result, the program will be scaled down.

Real Estate Administration Support – P039						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 738-321	$25,957	$0	($25,957)	$25,957	$0	($25,957)
GSF Fund 155	$15,305	$15,305	$0	$15,305	$15,305	$0

This request would have provided for a continuation level of services in the Administrative Section, which serves as the Division's receptionist and provides support services for the Division. This request received no GRF funding. As a result, services and possibly staffing levels may be reduced.

Digital Parcel Boundary Layers – P043						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 738-321	$140,133	$0	($140,133)	$373,296	$0	($373,296)

This request would have provided the Resource Analysis Section with funds to develop digital boundary data for all parcels purchased by DNR. This request was not funded.

Capital Grant Administration Assistance – P059						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 738-321	$0	$0	$0	$45,931	$0	($45,931)

This request would have provided funds for oversight of Capital Appropriations monies awarded by the General Assembly to local governments for the acquisition and development of local parks. This request was not funded.

Real Estate Resources – P061						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 738-321	$0	$0	$0	$75,000	$0	($75,000)

The Division requested funds to develop and manage an enterprise-level database application to improve the compatibility and utility of DNR's recreational facility, real estate, and natural resources data. This request was not funded.

Office of Information Technology

Continuation GIMS - P031						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 729-321	$53,215	$0	($53,215)	$49,215	$0	($49,215)

The Office requested funds to maintain current service levels for the GIMS. The request was not funded. As a result, the system will operate at reduced levels and will not receive a server upgrade.

Continuation Enterprise Database – P036						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 729-321	$16,585	$0	($16,585)	$20,585	$0	($20,585)

This request would have maintained current service levels in the Enterprise Database Support Program, which is comprised of the Department's critical databases. This request was not funded.

Continuation Application Development – P038						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 729-321	$10,000	$0	($10,000)	$10,000	$0	($10,000)

This request would have maintained current service levels for the Application Development Support Program by providing for in-house web development staff. This request was not funded.

Clean Ohio Fund

061 725-405 Clean Ohio Operating

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$0	$155,000	**$155,000**	**$155,000**
	N/A	N/A	N/A	**0.0%**	**0.0%**

Source: CLR: Interest earned on the Clean Ohio Fund

Legal Basis: Am. Sub. H.B. 3 of the 124th G.A.

Purpose: To pay for costs the Department incurs while administering Section 1519.05 of the ORC. This section deals with recreational trail development under the Clean Ohio Program.

General Revenue Fund

GRF 725-401 Wildlife-GRF Central Support

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,221,229	$912,168	$258,177	$162,704	**$0**	**$0**
	-25.3%	-71.7%	-37.0%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 1531 (originally established by H.B. 298 of the 119th G.A.)

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

GRF 725-404 Fountain Square Rental Payments - OBA

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,075,013	$1,081,012	$1,081,029	$1,089,100	**$1,093,300**	**$1,094,800**
	0.6%	0.0%	0.7%	**0.4%**	**0.1%**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used to make rental payments to the Ohio Building Authority, which financed the purchase of the Fountain Square office complex, where ODNR is headquartered. Each division pays its share of the rent into the GRF, and then the GRF money is used to make one payment to the Ohio Building Authority. The Division of Wildlife made its share of the payment in one lump sum from the Wildlife Fund.

GRF 725-407 Conservation Reserve Enhancement Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$1,864,683	$1,778,098	$1,567,659	**$1,218,750**	**$1,218,750**
	N/A	-4.6%	-11.8%	**-22.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supports the Conservation Reserve Enhancement Program. The program matches 20 percent GRF to access 80 percent federal funds.

GRF 725-408 Reclamation and Mining

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,364,190	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item - ORC 1561 (originally established by H.B. 117 of the 121st G.A.)

Purpose: A small portion of the line item was used for surface mining reclamation projects in which the permits have been forfeited by the operator. The remainder of the monies were for the operations of the Division of Mines, formerly located within the Department of Industrial Relations and transferred to ODNR by H.B. 117 of the 121st G.A. H.B. 601 of the 123rd G.A. consolidated the Division of Mines and Reclamation with the Division of Oil and Gas to create the Division of Mineral Resources Management. Operations for this Division are funded out of line item 744-321, Division of Mineral Resources Management.

GRF 725-412 Reclamation Commission

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$69,420	$65,396	$32,359	$57,934	**$0**	**$0**
	-5.8%	-50.5%	79.0%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: ORC 1513.05

Purpose: This line item is used for staffing and support of the Reclamation Board of Review. The board conducts adjudicative hearings based upon appeals of decisions of the chief in the areas governed by ORC relating to surface and coal mining environmental protection. In H.B. 95 of the 125th G.A., the Executive recommended eliminating the Commission.

GRF 725-413 OPFC Lease Rental Payments

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$15,305,417	$11,843,863	$15,409,855	$14,279,000	**$15,066,500**	**$17,709,500**
	-22.6%	30.1%	-7.3%	**5.5%**	**17.5%**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; originally established in 1972, source unknown)

Purpose: This line item is for the debt retirement of revenue bonds issued for various parks and recreation facilities. The line item was established in 1972 to finance long-term capital construction projects in state parks, most notably for state park lodge facilities.

GRF 725-415 Mine Examining Board

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$83,425	$76,881	$18,000	$0	**$0**	**$0**
	-7.8%	-76.6%	-100.0%	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used for staffing and support of the Mine Examining Board.

GRF 725-423 Stream & Groundwater Gauging

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$422,863	$452,984	$410,314	$390,375	**$331,819**	**$331,819**
	7.1%	-9.4%	-4.9%	**-15.0%**	**0.0%**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used by the Division of Water to pay the state's share of funding for several water gauging stations throughout Ohio which are operated by the United States Geological Survey. It also was used to provide grants for water supply related research.

GRF 725-425 Wildlife License Reimbursement

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,000,000	$956,175	$925,900	$816,319	**$487,500**	**$487,500**
	-4.4%	-3.2%	-11.8%	**-40.3%**	**0.0%**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to partially reimburse the Wildlife Fund for the cost of licenses, permits, and stamps given to people exempted from fees under ORC 1533.12.

GRF 725-456 Canal Lands

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$414,783	$423,203	$368,333	$332,859	**$332,859**	**$332,859**
	2.0%	-13.0%	-9.6%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1520 (originally established Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was created in Am. Sub. H.B. 111 of the 118th G.A., when the state Canal Lands property was transferred from the Department of Administrative Services' Division of Public Works to the Department of Natural Resources. The money is used to pay for the maintenance of the canal lands property and works in Akron and St. Mary's.

GRF 725-502 Soil and Water Districts

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$16,414,494	$11,594,618	$10,762,445	$10,302,859	**$9,262,500**	**$9,018,750**
	-29.4%	-7.2%	-4.3%	**-10.1%**	**-2.6%**

Source: GRF

Legal Basis: ORC 1515

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts. Each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest. Payments are made upon approval of the State Soil and Water Conservation Commission. Money is spent for the purposes of the district to which they are distributed. There are ten earmarks for FY 2002 that total $1.1 million and six for FY 2003 that total $546,000.

GRF 725-507 Conservation Reserve Enhancement Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,900,400	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supported the Conservation Reserve Enhancement Program. The program matched 20 percent GRF to access 80 percent federal funds. S.B. 245 of the 123rd G.A. transferred this program to 725-407, Conservation Reserve Enhancement Program.

GRF 725-903 Natural Resources General Obligation Debt Service

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$17,650,055	$22,101,900	**$23,808,300**	**$26,914,300**
	N/A	N/A	25.2%	**7.7%**	**13.0%**

Source: GRF

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993

Purpose: This line item pays debt service on bonds issued to finance capital improvements 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. Prior to FY 2002 this debt service was paid out of the budget of the Commissioners of the Sinking Fund in line item 155-900.

GRF 727-321 Division of Forestry

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$10,122,007	$9,998,572	$9,452,211	$9,068,735	**$9,503,082**	**$9,630,384**
	-1.2%	-5.5%	-4.1%	**4.8%**	**1.3%**

Source: GRF

Legal Basis: ORC 1503

Purpose: This division 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.

GRF 728-321 Division of Geological Survey

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,094,742	$2,240,598	$1,968,934	$1,986,083	**$1,980,135**	**$1,991,163**
	7.0%	-12.1%	0.9%	**-0.3%**	**0.6%**

Source: GRF

Legal Basis: ORC 1505

Purpose: This division collects, studies and interprets information on the geologic structure of the state; develops and distributes geologic maps; and provides technical support for other programs.

GRF 729-321 Office of Information Technology

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$473,764	$1,061,102	$764,564	$1,620,937	**$440,895**	**$440,895**
	124.0%	-27.9%	112.0%	**-72.8%**	**0.0%**

Source: GRF

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This supplements operations of the Office of Information Technology. Moneys are used for staff, development, and maintenance of the Geographic Management Information System.

GRF 730-321 Division of Parks and Recreation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$35,002,965	$34,581,696	$33,005,733	$31,954,043	**$34,689,553**	**$37,464,717**
	-1.2%	-4.6%	-3.2%	**8.6%**	**8.0%**

Source: GRF

Legal Basis: ORC 1541

Purpose: The division was established to create, supervise, operate, and maintain a system of state parks and to promote their use by the public. There are currently 74 state parks.

GRF 733-321 Division of Water

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,907,030	$3,982,139	$3,732,219	$3,505,519	**$3,355,830**	**$3,237,619**
	1.9%	-6.3%	-6.1%	**-4.3%**	**-3.5%**

Source: GRF

Legal Basis: ORC 1521

Purpose: This division develops the state's water plans; provides information and technical assistance for the development of underground water supplies; conducts water inventories; provides flood information; and inspects dams and issues permits for their construction.

GRF 734-321 Division of Oil and Gas

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$724,323	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This item funded operations of the Division of Oil and Gas. Funding supported oil and gas program services, including services targeted toward health, welfare and public safety. H.B. 601 of the 123rd G.A. consolidated the Division of Oil and Gas with the Division of Mines and Reclamation to create the Division of Mineral Resources Management. As of FY 2001, funding for this division is located in line item 744-321, Division of Mineral Resources Management.

GRF 736-321 Division of Engineering

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,500,010	$4,083,585	$3,479,663	$3,424,772	**$3,410,852**	**$3,436,918**
	16.7%	-14.8%	-1.6%	**-0.4%**	**0.8%**

Source: GRF

Legal Basis: ORC 1507.01

Purpose: Formerly The Office of Chief Engineer, this item funds operations and staff responsible for designs and implementation of the department's Capital Improvements Program.

GRF 737-321 Division of Soil and Water

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$4,095,617	$4,637,170	$4,363,326	$3,983,426	**$3,995,288**	**$4,014,788**
	13.2%	-5.9%	-8.7%	**0.3%**	**0.5%**

Source: GRF

Legal Basis: ORC 1511

Purpose: This line item funds the operations of the Division of Soil and Water Conservation to ensure that all private, public, urban, and agricultural land in Ohio is managed to protect soil and water resources while maximizing the land's usefulness.

GRF 738-321 Real Estate and Land Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,869,753	$2,751,137	$2,481,335	$2,332,586	**$2,322,031**	**$2,331,781**
	-4.1%	-9.8%	-6.0%	**-0.5%**	**0.4%**

Source: GRF

Legal Basis: ORC 1504.01

Purpose: This line item funds functions relating to real estate including appraisals, title work, negotiations, acquisition, land inventory, leasing and sale of canal lands, and leasing of Lake Erie submerged lands. Funds are also used for land management duties including land planning, capital improvement planning, and environmental review and grants administration for acquisition and development.

GRF 741-321 Division of Natural Areas and Preserves

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,489,894	$3,408,648	$3,203,239	$3,104,405	**$3,238,612**	**$3,226,656**
	-2.3%	-6.0%	-3.1%	**4.3%**	**-0.4%**

Source: GRF

Legal Basis: ORC 1517

Purpose: This division acquires and manages natural areas and preserves, and coordinates activities to designate and protect scenic rivers. The division also inventories rare and endangered plants and animals, geological and other natural features.

GRF 743-321 Division of Civilian Conservation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$5,070,251	$4,984,383	$134,120	$0	**$0**	**$0**
	-1.7%	-97.3%	-100.0%	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item - ORC 1533.01

Purpose: This division provides work experiences for unemployed youth aged 18 through 23 through the Civilian Conservation Corps. Corps members gain job skills while working on conservation and public works projects ranging from coal mine reclamation to construction of goose nesting rings. The program received TANF Title XX funding for FY 2002 and Workforce Investment Act funds for FY 2003. In H.B. 95 of the 125th G.A., the Executive has recommended eliminating this division.

GRF 744-321 Division of Mineral Resources Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$3,969,635	$3,346,892	$3,398,238	**$3,439,744**	**$3,495,967**
	N/A	-15.7%	1.5%	**1.2%**	**1.6%**

Source: General Revenue Fund

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 1561 (originally established by Sub. H.B. 601 of the 123rd G.A.)

Purpose: This item funds the operations for the Division of Mineral Resources Management, which provides monitoring, inspections, enforcement, and training programs related to mining and oil and gas programs. Sub. H.B. 601 of the 123rd G.A. consolidated the operating line items for the former Division of Mines and Reclamation and the Division of Oil and Gas when these divisions merged.

General Services Fund Group

155 725-601 Departmental Projects

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,126,885	$1,777,192	$2,128,596	$4,086,679	**$2,645,479**	**$2,831,337**
	57.7%	19.8%	92.0%	**-35.3%**	**7.0%**

Source: GSF: Moneys from contractual agreements between two divisions or offices of the department and from state agencies for one-time projects performed by ODNR

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds are used for operating costs associated with projects performed by DNR offices and divisions.

157 725-651 Central Support Indirect

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$6,677,758	$7,039,241	$7,276,627	$8,423,094	**$8,272,102**	**$8,423,094**
	5.4%	3.4%	15.8%	**-1.8%**	**1.8%**

Source: GSF: Charges made to each division for indirect central support

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Each division is charged their share of central operating costs. The money is spent by the department's central offices for central administrative expenses (such as the director's salary).

158 725-604 Natural Resources Publication Center Intrastate

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$61,801	$82,195	$68,135	$94,595	**$0**	**$0**
	33.0%	-17.1%	38.8%	**-100.0%**	**N/A**

Source: GSF: Moneys received through an intradepartmental billing system for a publications center

Legal Basis: Discontinued line item - Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Formerly Reprint and Replacement - Intrastate, this fund allows the Office of Communications to charge other divisions in the department for the operating costs of the department's publication center. In H.B. 95 of the 125th G.A., the Executive did not fund this line item.

161 725-635 Parks Facilities Maintenance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,262,511	$3,439,610	$1,607,447	$3,063,124	**$2,063,124**	**$2,576,240**
	52.0%	-53.3%	90.6%	**-32.6%**	**24.9%**

Source: GSF: Ten percent of the receipts from revenue-producing facilities of the Division of Parks and Recreation are transferred to this fund each quarter

Legal Basis: ORC 1541.221

Purpose: Moneys come from line item 725-605, State Park, in the State Special Revenue Fund Group. Money in the fund is used to maintain revenue-producing state park facilities.

162 725-625 CCC Operations

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,452,910	$1,138,547	$7,548,817	$7,360,647	**$0**	**$0**
	-21.6%	563.0%	-2.5%	**-100.0%**	**N/A**

Source: GSF: Payments for work performed by the Division of Civilian Conservation

Legal Basis: ORC 1553.02

Purpose: Moneys are used to support the Division of Civilian Conservation. In FY 2002 funds were provided from the Department of Job and Family Service's TANF Title XX funds and in FY 2003 funds were provided from Workforce Investment Act funds. In H.B. 95 of the 125th G.A., the Executive has recommended eliminating the CCC.

204 725-687 Information Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,600,921	$1,798,839	$2,203,904	$3,971,856	**$3,384,275**	**$3,476,627**
	12.4%	22.5%	80.2%	**-14.8%**	**2.7%**

Source: GSF: Charge backs from any division that receives information services from the central services of the department; e.g., computer services

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board action on April 26, 1991)

Purpose: Moneys are used to pay for information services.

206 725-689 REALM Support Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$423,473	$369,678	$489,480	$475,000	**$475,000**	**$475,000**
	-12.7%	32.4%	-3.0%	**0.0%**	**0.0%**

Source: GSF: Charge backs from any division that receives general services from the central services of the department; e.g., carpentry services

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board action on April 26, 1991)

Purpose: Moneys are used to pay for support services relating to the Division of Real Estate and Land Management.

207 725-690 Real Estate Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$40,369	$33,820	$31,567	$54,000	**$54,000**	**$54,000**
	-16.2%	-6.7%	71.1%	**0.0%**	**0.0%**

Source: GSF: Charge backs from any division that receives real estate services from the central services of the department; e.g., real estate appraisals

Legal Basis: ORC 1504

Purpose: Moneys are used to pay for these services. Previously, these charge backs were received into line-item 725-652, Central Support - Direct Charges. In FY 1992, the department transferred from its Internal Accounting System to the Central Accounting System. This change made it necessary to establish an individual fund for these services.

430 725-671 Canal Lands

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$964,993	$1,051,215	$1,000,174	$1,259,511	**$1,119,834**	**$1,059,056**
	8.9%	-4.9%	25.9%	**-11.1%**	**-5.4%**

Source: GSF: Leases and sale of water from the state canal lands

Legal Basis: ORC 1520.05

Purpose: The fund was originally in the Department of Administrative Services, but the program was later transferred to the Department of Natural Resources. The money is used to maintain the state owned parts of the canal lands.

4D5 725-618 Recycled Materials

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$42,947	$41,228	$10,836	$50,000	**$50,000**	**$50,000**
	-4.0%	-73.7%	361.4%	**0.0%**	**0.0%**

Source: GSF: Proceeds from the sale of recyclable goods and materials

Legal Basis: ORC 125.14

Purpose: Moneys are used for the benefit of recycling programs of all state agencies.

4S9 725-622 NatureWorks Personnel

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$649,727	$680,235	$727,648	$832,528	**$908,516**	**$983,103**
	4.7%	7.0%	14.4%	**9.1%**	**8.2%**

Source: GSF: Up to 5 percent of NatureWorks bond monies allowed for administrative costs

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These moneys are used primarily by the Divisions of REALM, Water, and Engineering to pay for the administration of the NatureWorks program.

4X8 725-662 Water Resources Council

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$53,418	$34,996	$55,280	$282,524	**$282,524**	**$282,524**
	-34.5%	58.0%	411.1%	**0.0%**	**0.0%**

Source: GSF: Moneys from all ten agencies will be deposited into this fund for the support of the Council

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The Council develops the state-wide water resources policy, and coordinates planning activities by various state agencies. The Council comprises ten state agency directors: Agriculture, Development, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, State and Local Government Commission, and Ohio Water Development Authority.

507 725-681 Departmental Services-Interstate

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$15,845	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GSF: Various sources outside state or federal government, including gifts from private individuals, agreements with local governments, insurance reimbursements, revenues from the Ohio Capability Analysis Program and the Remote Sensing Program, and the county share of soil-mapping costs

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys were used to conduct various projects.

508 725-684 Natural Resources Publication Center Interstate

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$174,952	$194,584	$131,341	$245,808	**$209,364**	**$215,626**
	11.2%	-32.5%	87.2%	**-14.8%**	**3.0%**

Source: GSF: Proceeds from the sale of books, bulletins, maps, and other departmental publications

Legal Basis: ORC 1501.031

Purpose: Moneys are spent to reprint or replace departmental publications, upon order of the director.

510 725-631 Maintenance - State-owned Residences

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$170,333	$186,702	$243,706	$256,710	**$255,905**	**$260,849**
	9.6%	30.5%	5.3%	**-0.3%**	**1.9%**

Source: GSF: Rental payments made according to ORC 124.51(D) by departmental employees who live in houses on land managed by various divisions of the department.

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board action on March 12, 1987)

Purpose: Moneys are used to improve and maintain properties rented to employees of the divisions of Parks and Recreation, Wildlife, Natural Areas, and Civilian Conservation. This line item was previously called Property Management.

516 725-620 Water Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,467,229	$2,167,237	$2,062,359	$2,522,146	**$3,663,849**	**$2,342,814**
	47.7%	-4.8%	22.3%	**45.3%**	**-36.1%**

Source: GSF: Moneys from water and power sales from public waters, reservoirs and dams, and interest earned by these receipts

Legal Basis: ORC 1501.30(B)

Purpose: Moneys are used for the maintenance and repair of dams, reservoirs, storage basins and other public water improvements, and for the principal and interest payments on bonds issued to finance improvements to public waters.

519 725-623 Burr Oak Water Plant

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,271,728	$2,525,104	$1,167	$0	**$0**	**$0**
	98.6%	-100.0%	-100.0%	**N/A**	**N/A**

Source: GSF: The sale of water produced at the plant

Legal Basis: Discontinued line item - ORC 1507.12

Purpose: Moneys were used to operate and maintain the Burr Oak water plant. During FY 2001 the Burr Oak Water District was formed and operations were transferred to that local district.

5F9 725-663 Flood Reimbursement

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$531,311	$356,840	$85,729	$0	**$0**	**$0**
	-32.8%	-76.0%	-100.0%	**N/A**	**N/A**

Source: GSF: SSR-Federal Emergency Management Agency

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this fund were used to reimburse ODNR for costs associated with emergency response to flooding in southern Ohio during spring of 1997 and 1998.

5K0 725-611 Drought Assistance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$4,583,842	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GSF: Transfer from CB Disaster Services line item, 911-601 (GRF)

Legal Basis: Discontinued line item (originally established by Controlling Board action on September 27, 1999)

Purpose: Funds were distributed to 87 Soil and Water Conservation Districts of counties that were severely affected by the 1999 drought. The purpose of the program was to address the agricultural impact of the drought on livestock producers.

635 725-664 Fountain Square Facilities Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,497,117	$2,473,381	$2,601,256	$2,821,999	**$3,104,199**	**$3,104,199**
	-1.0%	5.2%	8.5%	**10.0%**	**0.0%**

Source: GSF: Money from the various DNR divisions and rent from non-departmental tenants of the Fountain Square office complex

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: Moneys are used for maintenance, utilities, repairs, renovation, and management of the facility.

697 725-670 Submerged Lands

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$502,770	$534,761	$566,750	$615,000	**$507,099**	**$542,011**
	6.4%	6.0%	8.5%	**-17.5%**	**6.9%**

Source: GSF: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11

Purpose: Moneys are used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities (cities, counties, port authorities) for approved construction projects.

Federal Special Revenue Fund Group

328 725-603 Forestry Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,075,817	$1,380,456	$1,295,042	$1,200,000	**$1,530,561**	**$1,484,531**
	28.3%	-6.2%	-7.3%	**27.5%**	**-3.0%**

Source: FED: CFDA 10.063, Agricultural Conservation Program; CFDA 10.064, Forestry Incentive Program, 10.66A Forest Health, 10.66D Stewardship Program, 10.66H Natural Resources Conservation Education

Legal Basis: ORC 1513

Purpose: Moneys are used to administer and implement cooperative forest management, forest planting, forest fire prevention programs and other activities. Matching funds are used from GRF line item 727-321, Division of Forestry. The item was formerly named Weeks Fund after the name of the federal program.

332 725-669 Federal Mine Safety Grant

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$57,965	$171,773	$364,403	$260,000	**$247,364**	**$258,103**
	196.3%	112.1%	-28.7%	**-4.9%**	**4.3%**

Source: FED: CDFA 17.600, Safety and Administration

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by S.B. 162 of the 121st G.A.)

Purpose: This line item receives grants from the U.S. Department of Labor, Mine Safety and Health Administration to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs, consisting of a miner training program, 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. The fund was formerly contained in the Department of Industrial Relations budget, where it was line item 830-603, Mine Grant. It was transferred to ODNR in Am. Sub. S.B. 162 of the 121st G.A. Matching funds are used from GRF item 725-408, Reclamation and Mining.

3B3 725-640 Federal Forest Pass-Thru

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$40,821	$21,259	$59,169	$130,000	**$140,000**	**$150,000**
	-47.9%	178.3%	119.7%	**7.7%**	**7.1%**

Source: FED: CFDA 10.664, Forest Products

Legal Basis: ORC 1503

Purpose: Moneys represent the counties' share of revenues from the sale of products (mostly timber) from national forests located within the counties' jurisdictions. The payments are in lieu of property taxes from the federal government.

3B4 725-641 Federal Flood Pass-Thru

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$137,359	$158,252	$238,802	$275,000	**$280,000**	**$285,000**
	15.2%	50.9%	15.2%	**1.8%**	**1.8%**

Source: FED: CFDA 12.106, Flood Control Projects

Legal Basis: ORC 1503

Purpose: This fund receives a payment in lieu of taxes made by the federal government for state land used in flood control projects. The money is passed through to the counties in which the flood control projects are located.

3B5 725-645 Federal Abandoned Mine Lands

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$7,024,895	$6,211,191	$8,989,160	$10,125,056	**$11,922,845**	**$11,843,866**
	-11.6%	44.7%	12.6%	**17.8%**	**-0.7%**

Source: FED: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This fund receives money under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state mine regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced (35 cents per ton of strip mined coal and 15 cents per ton of underground mined coal). At least 50 percent of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50 percent is distributed by the Division of Mineral Resources Management for high priority projects.

3B6 725-653 Federal Lands and Water Conservation Grants

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$49,299	$94	$772	$3,689,697	**$4,900,000**	**$5,000,000**
	-99.8%	724.1%	477722.4%	**32.8%**	**2.0%**

Source: FED: CFDA 15.916, Land and Water Conservation Fund

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This fund receives federal assistance which is then passed through to local communities for outdoor recreational programs. The fund provides up to a 50 percent reimbursement for local projects involving acquisition or development of land for public outdoor recreation.

3B7 725-654 Reclamation - Regulatory

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,656,258	$1,501,635	$1,688,820	$1,799,459	**$2,179,870**	**$2,168,413**
	-9.3%	12.5%	6.6%	**21.1%**	**-0.5%**

Source: FED: CFDA 15.25 A, B, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Moneys are used to administer the Coal Regulatory Program, including the Small Operator Assistance Program (S.O.A.P.), which reimburses small coal operators for the cost of the hydrologic/geologic study required for a mining permit. Matching funds are used from SSR item 725-610, Strip Mining Administration Fees.

3P0 725-630 Natural Areas and Preserves- Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$206,176	$290,645	$605,255	$567,419	**$718,876**	**$552,480**
	41.0%	108.2%	-6.3%	**26.7%**	**-23.1%**

Source: FED: CFDA 11.420, Coastal Zone Management Estuarine Research Reserves

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 1517 (originally established by H.B. 117 of the 121st G.A.)

Purpose: Moneys are used for personnel, maintenance and equipment costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are provided in GRF line item 741-321, Division of Natural Areas and Preserves.

3P1 725-632 Geological Survey-Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$379,438	$342,739	$496,994	$366,303	**$470,780**	**$479,653**
	-9.7%	45.0%	-26.3%	**28.5%**	**1.9%**

Source: FED: CFDA 15.80 A, B, C, D Geological Survey and Data Research Requisition

Legal Basis: ORC 1505

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from SSR item 725-646, Ohio Geologic Mapping.

3P2 725-642 Oil and Gas-Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$203,867	$129,886	$177,780	$190,289	**$224,537**	**$232,964**
	-36.3%	36.9%	7.0%	**18.0%**	**3.8%**

Source: FED: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants.

3P3 725-650 Real Estate & Land Management - Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,379,757	$1,165,422	$3,740,460	$6,240,618	**$2,357,000**	**$2,357,000**
	-15.5%	221.0%	66.8%	**-62.2%**	**0.0%**

Source: FED: CFDA 11.419, Coastal Zone Management Administration Program; CFDA 20.219, National Recreational Trails Funding Program

Legal Basis: ORC 1504

Purpose: Moneys are used for the Ohio Coastal Management Program (OCPM). Some funds are kept for administrative purposes and the remainder, will be distributed as coastal management assistance grants. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from appropriation item 725-606, Lake Erie Shoreline.

3P4 725-660 Water-Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$134,998	$161,979	$252,348	$340,788	**$300,000**	**$242,000**
	20.0%	55.8%	35.0%	**-12.0%**	**-19.3%**

Source: FED: CFDA 83.105, FEMA Grant

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: Moneys are used for personnel and maintenance costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from GRF item 733-321, Division of Water.

3R5 725-673 Acid Mine Drainage Abatement/Treatment

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$504,421	$184,354	$314,684	$1,363,200	**$792,028**	**$837,223**
	-63.5%	70.7%	333.2%	**-41.9%**	**5.7%**

Source: FED: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37(E)

Purpose: To implement the Acid Mine Drainage Abatement/Treatment plants approved by the U.S. Department of the Interior. This program was formerly funded in the Federal Abandoned Mine Lands item. Investment earnings on these monies are credited to the fund.

3Z5 725-657 REALM Federal

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$0	$0	**$1,578,871**	**$1,578,871**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: FED: CFDA 11.419. Coastal Zone Management

Legal Basis: Section 73 of the Main Appropriations Operating Bill of the 125th G.A.

Purpose: To assist states in implementing and enhancing Coastal Zone Management and related programs approved by the Secretary of Commerce.

State Special Revenue Fund Group

4B8 725-617 Forestry Development

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,915	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: SSR: Gifts, grants, and other contributions to the department for the purposes of improving and developing the urban and rural forest resources

Legal Basis: Discontinued line item - ORC 1503 (originally established by Controlling Board action in March 1992)

Purpose: Grants are awarded to individuals, organizations and agencies to plant new trees and maintain the existing forest resource.

4J2 725-628 Injection Well Review

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$57,056	$43,760	$56,998	$93,269	**$98,468**	**$81,188**
	-23.3%	30.3%	63.6%	**5.6%**	**-17.5%**

Source: SSR: 15 percent of the Ohio EPA Underground Injection Control Fund

Legal Basis: ORC 1501.022

Purpose: DNR annually receives 15 percent of the Ohio EPA Underground Injection Control Fund. These funds are used by the Divisions of Geological Survey, Oil and Gas, and water for the review and monitoring of injection wells.

4M7 725-631 Wildfire Suppression

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$134,910	$97,285	$95,225	$100,000	**$50,000**	**$100,000**
	-27.9%	-2.1%	5.0%	**-50.0%**	**100.0%**

Source: SSR: Transfer from Fund 509, State Forest

Legal Basis: ORC 1503.141

Purpose: Moneys are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided.

4U6 725-668 Scenic Rivers Protection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$101,575	$96,492	$155,416	$510,000	**$561,000**	**$617,100**
	-5.0%	61.1%	228.2%	**10.0%**	**10.0%**

Source: SSR: The sale of Scenic Rivers Protection License Plates

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

Purpose: Moneys are used to help finance scenic river conservation and education. Moneys were initially paid into the Scenic Rivers Protection License Plate Fund, administered by the Bureau of Motor Vehicles (BMV). Sub. H.B. 518 of the 120th G.A. created this new fund within ODNR to receive the $40 fee. A separate $10 fee is retained by BMV for administration costs.

509 725-602 State Forest

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,555,107	$1,715,263	$1,623,330	$1,536,595	**$982,970**	**$2,559,117**
	10.3%	-5.4%	-5.3%	**-36.0%**	**160.3%**

Source: SSR: Sale of seedlings from the Division of Forestry's nurseries; proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; and royalties from mineral rights

Legal Basis: ORC 1503.05

Purpose: Money in this special revenue fund can be used only for the administration, operation, maintenance, development or utilization of the state forests.

511 725-646 Ohio Geological Mapping

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$536,993	$619,286	$801,938	$1,070,899	**$983,274**	**$985,940**
	15.3%	29.5%	33.5%	**-8.2%**	**0.3%**

Source: SSR: A percentage of receipts from the mineral severance tax (Coal - 6.3 percent; Salt - 15.0 percent; Sand, Gravel, Limestone, Dolomite - 7.5 percent; Oil and Gas - 10.0 percent), as well as money that may become available from other sources

Legal Basis: ORC 1505.09

Purpose: Moneys are used to pay for field, laboratory, and administrative tasks for the mapping and public reporting of each county's geological and mineral resources.

512 725-605 State Parks Operations

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$27,941,739	$26,680,070	$28,367,698	$30,827,486	**$29,915,146**	**$29,915,146**
	-4.5%	6.3%	8.7%	**-3.0%**	**0.0%**

Source: SSR: State land leases, dock licenses, concession fees and campground fees

Legal Basis: ORC 1541.22

Purpose: Moneys are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes. Section 1541.221 of the Revised Code requires that ten percent of the receipts be transferred each quarter to the Depreciation Reserve Fund in the General Services Fund Group to maintain park facilities.

514 725-606 Lake Erie Shoreline

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$670,668	$784,173	$924,463	$1,446,305	**$1,027,093**	**$936,254**
	16.9%	17.9%	56.4%	**-29.0%**	**-8.8%**

Source: SSR: Permits and leases issued for the removal of minerals - mostly sand and gravel from Lake Erie

Legal Basis: ORC 1507.04

Purpose: Moneys may be used only for activities which contribute to the protection of the lake's shores and waters, the prevention of erosion, and the planning, development and construction of recreational facilities at the lake. This appropriation item was formerly titled Permit and Lease.

518 725-643 Oil & Gas Permit Fees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,838,257	$1,676,792	$1,421,026	$1,821,324	**$2,205,651**	**$2,399,580**
	-40.9%	-15.3%	28.2%	**21.1%**	**8.8%**

Source: SSR: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 70 percent of revenue generated from the severance tax on oil and natural gas, (10 percent goes into the Geological Mapping Fund and 20 percent is deposited in special revenue fund 725-615, Oil and Gas Well Plugging)

Legal Basis: ORC 1509.02

Purpose: Moneys are used to administer the Natural Gas Policy Act of 1978 and to operate the Division of Oil and Gas.

518 725-677 Oil & Gas Well Plugging

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$597,599	$753,723	$625,215	$800,000	**$1,000,000**	**$1,000,000**
	26.1%	-17.0%	28.0%	**25.0%**	**0.0%**

Source: SSR: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 70 percent of revenue generated from the severance tax on oil and natural gas, (10 percent goes into the Geological Mapping Fund and 20 percent is deposited in special revenue fund 725-615, Oil and Gas Well Plugging)

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Plugging abandoned oil and gas wells in Ohio.

521 725-627 Off-Road Vehicle Trails

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$56,477	$35,477	$22,112	$68,490	**$118,490**	**$123,490**
	-37.2%	-37.7%	209.7%	**73.0%**	**4.2%**

Source: SSR: Taxes, fees, and fines charged to operators of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11

Purpose: Moneys are used to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. The money is also used to develop and implement programs related to the safe use of recreational vehicles.

522 725-656 Natural Areas Checkoff Funds

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$536,073	$742,323	$537,818	$1,860,670	**$2,046,737**	**$1,550,670**
	38.5%	-27.5%	246.0%	**10.0%**	**-24.2%**

Source: SSR: Income tax refund contributions from the general public

Legal Basis: ORC 1517.11

Purpose: Money is used to identify, protect, conserve and manage endangered plants and to identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats. The fund’s title in the revised code is actually "Natural Areas and Preserves.”

525 725-608 Reclamation Forfeiture

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$222,446	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: SSR: Revenues from forfeited bonds and other securities-ties pledged by coal mining operators issued after September 1, 1981

Legal Basis: Discontinued line item - ORC 1513.18(A)

Purpose: 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. This program was transferred to Fund 531, line item 725-648, Reclamation Forfeiture, in FY 2001.

526 725-610 Strip Mining Administration Fee

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,619,750	$1,689,877	$1,700,288	$1,449,459	**$1,449,459**	**$1,449,459**
	4.3%	0.6%	-14.8%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1513.181

Purpose: Moneys are used to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

527 725-637 Surface Mining Administration

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,586,841	$1,917,940	$2,278,575	$3,527,938	**$2,793,938**	**$2,693,938**
	20.9%	18.8%	54.8%	**-20.8%**	**-3.6%**

Source: SSR: Fines and permit and filing fees paid by surface mine operators (surface mining is the production of minerals - excluding coal or peat - from land by surface excavation methods)

Legal Basis: ORC 1514.11

Purpose: Moneys pay for the administration and enforcement of the state's surface mining reclamation program.

529 725-639 Unreclaimed Land Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,354,930	$2,100,658	$2,055,094	$2,040,327	**$641,589**	**$771,037**
	55.0%	-2.2%	-0.7%	**-68.6%**	**20.2%**

Source: SSR: Varying percentages of the severance taxes imposed in ORC 5749.02 on: coal (21.6 percent); salt (85 percent); limestone and dolomite (42.5 percent); sand and gravel (42.5 percent)

Legal Basis: ORC 1513.30

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

530 725-647 Surface Mining Reclamation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$22,288	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: SSR: Moneys from forfeited bonds and other securities pledged by industrial mineral mine operators

Legal Basis: Discontinued line item - ORC 1514.06

Purpose: Moneys are used to reclaim land affected by surface mining on which an operator has defaulted. Surface mining is the extraction of industrial minerals (excluding coal or peat) from land by surface excavation methods. As of FY 2001, this program is funded in item 725-637, Surface Mining Administration.

531 725-648 Reclamation Forfeiture

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,392,253	$581,181	$1,420,912	$2,991,086	**$2,393,762**	**$2,374,087**
	-58.3%	144.5%	110.5%	**-20.0%**	**-0.8%**

Source: SSR: Initially, $2.0 million was transferred to this fund from item 725-639, Unreclaimed Land Fund. Subsequently, up to $1,000,000 per year may be transferred. When the fund's revenues fall below $2.0 million, after the transfer of $500,000 from 725-639, Unreclaimed Land Fund, has already occurred, Revised Code Section 5749.02(C) provides for an excise tax of one cent per ton to be levied on the severance of coal until the end of the CY in which the fund's balance is restored to $2.0 million. This tax is in addition to the seven cents per ton normally levied on coal.

Legal Basis: ORC 1513.08

Purpose: Moneys are 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. H.B. 601 required the consolidation of the reclamation funds, including Fund 525, in FY 2001.

532 725-644 Litter Control and Recycling

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$10,516,486	$10,684,489	$12,052,647	$13,311,365	**$12,544,686**	**$12,544,686**
	1.6%	12.8%	10.4%	**-5.8%**	**0.0%**

Source: SSR: A surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products"

Legal Basis: ORC 1502.02

Purpose: Moneys are used to administer the state's litter control program and to make grants to local governments for recycling and litter control projects.

586 725-633 Scrap Tire Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$37,528	$1,000,000	**$1,000,000**	**$1,000,000**
	N/A	N/A	2564.6%	**0.0%**	**0.0%**

Source: SSR: Funds transferred from the Ohio Environmental Protection Agency

Legal Basis: Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. 165 of the 120th G.A.)

Purpose: The Scrap Tire Program provides funding for public and private projects that recover or recycle energy from scrap tires. Prior to FY 2002, this program was administered by the Department of Development in line item 195-653, Scrap Tire Loans and Grants.

5B3 725-674 Mining Regulation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$882	$58	$1	$35,000	**$35,000**	**$35,000**
	-93.4%	-97.9%	2892462.0%	**0.0%**	**0.0%**

Source: SSR: Revenue from application fees

Legal Basis: ORC 1561.48

Purpose: These fees are mandated through the Mine Examining Board. The amount in FY 1997 was to cover one-time fixed costs of transferring this division from the Department of Industrial Relations to the Department of Natural Resources.

5K1 725-626 Urban Forestry Grant

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$157,099	$273,710	$400,000	**$400,000**	**$400,000**
	N/A	74.2%	46.1%	**0.0%**	**0.0%**

Source: SSR: Development bond proceeds

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This line item provides subsidies for local urban area forestry projects.

5P2 725-634 Wildlife Boater Angler Administration

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$25,800	$1,500,000	**$1,500,000**	**$1,500,000**
	N/A	N/A	5714.0%	**0.0%**	**0.0%**

Source: SSR: 0.125 percent of revenues from the motor vehicle fuel tax

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 1531.35

Purpose: This item would fund a program that increases waterways maintenance, creates transient harbor facilities, expands marine patrols, and provides for more boater angler education. Moneys are available from 0.125 percent of motor vehicle fuel tax receipts. The bill provides another 0.125 percent for the Waterways Safety Fund, which already receives 0.75 percent of motor vehicle fuel tax revenues.

615 725-661 Dam Safety

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$89,273	$177,737	$267,615	$259,758	**$286,045**	**$408,223**
	99.1%	50.6%	-2.9%	**10.1%**	**42.7%**

Source: SSR: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06

Purpose: Provides for dam inspections and construction of dam projects.

655 725-667 Lake Katherine Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$5,304	$0	**$0**	**$0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: SSR: Gifts, donations and bequests related to Lake Katherine

Legal Basis: ORC 1517.12 and ORC 1517.13

Purpose: The principal of this fund cannot be spent, but interest earnings from investments m

Waterways Safety Fund Group

086 725-414 Waterways Improvement

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,036,421	$3,267,556	$3,003,479	$3,472,497	**$3,813,051**	**$4,140,186**
	7.6%	-8.1%	15.6%	**9.8%**	**8.6%**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state's motor fuel tax. This money is distributed among various appropriation items within the fund group. The amount was increased from one-half of one percent by Am. Sub. H.B. 163 of the 123rd G.A. Am. Sub. H.B. 73 increased the percentage to one.

Legal Basis: ORC 1541

Purpose: This line item pays for the department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation.

086 725-416 Natural Areas Marine Patrol

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$7,481	$23,187	$7,383	$0	**$0**	**$0**
	209.9%	-68.2%	-100.0%	**N/A**	**N/A**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state motor fuel tax

Legal Basis: ORC 1547.67

Purpose: This line item helps pay for the marine patrol program for the state's natural areas, preserves, and scenic rivers. In H.B. 95 of the 125th G.A., this did not receive funding.

086 725-417 Parks Marine Patrol

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$31,840	$33,276	$21,122	$0	**$0**	**$0**
	4.5%	-36.5%	-100.0%	**N/A**	**N/A**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state motor fuel tax

Legal Basis: ORC 1547.67

Purpose: This line item provides the operating money for marine patrol activities on waterways in the state parks. In H.B. 95 of the 125th G.A., this did not receive funding.

086 725-418 Buoy Placement

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$37,514	$14,237	$22,508	$42,182	**$42,182**	**$42,182**
	-62.0%	58.1%	87.4%	**0.0%**	**0.0%**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state motor fuel tax

Legal Basis: ORC 1547.08

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

086 725-501 Waterway Safety Grants

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$127,203	$72,164	$69,518	$137,867	**$137,867**	**$137,867**
	-43.3%	-3.7%	98.3%	**0.0%**	**0.0%**

Source: WSF: Watercraft registration fees collected from the entities mentioned below

Legal Basis: ORC 1547.56

Purpose: Moneys are for the reimbursement to the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions. Each entity receives revenue distributed in proportion to the number of watercraft and outboard motor licenses which designate the entity's waters as the waters principally used.

086 725-506 Watercraft Marine Patrol

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$500,000	$523,250	$562,000	$576,153	**$576,153**	**$576,153**
	4.7%	7.4%	2.5%	**0.0%**	**0.0%**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state motor fuel tax

Legal Basis: ORC 1547.67

Purpose: Moneys provide the operating subsidies for the marine patrol program for all waterways in the state (excluding patrol programs subsidized by the 416 and 417 line items). Money in the line item is granted to local governments pursuant to Section 1547.67 of the Revised Code to help establish and maintain marine patrols. No entity can receive more than $25,000 per year in support.

086 725-513 Watercraft Educational Grants

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$362,000	$300,000	$340,254	$366,643	**$366,643**	**$366,643**
	-17.1%	13.4%	7.8%	**0.0%**	**0.0%**

Source: WSF: The Waterways Safety Fund receives 0.875 percent of the state motor fuel tax

Legal Basis: ORC 1547.68

Purpose: Moneys are used for local watercraft safety education programs.

086 739-321 Division of Watercraft

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$11,017,954	$13,850,570	$0	$0	**$0**	**$0**
	25.7%		N/A	**N/A**	**N/A**

Source: WSF: Watercraft registration fees

Legal Basis: ORC 1547

Purpose: This division administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. As of FY 2002, this program is funded in item 739-401, Division of Watercraft.

086 739-401 Division of Watercraft

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$12,525,367	$17,374,158	**$19,201,158**	**$18,299,158**
	N/A	N/A	38.7%	**10.5%**	**-4.7%**

Source: WSF: Waterways Safety Fund Group: watercraft registration fees

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This division administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. Prior to FY 2002, the division received 0.75 percent of revenues from the motor vehicle fuel tax; after this time an additional 0.125 percent would be received for waterways safety.

880 725-614 Cooperative Boat Harbor Project

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$3,196	$52,790	$0	$0	**$0**	**$0**
	1551.8%		N/A	**N/A**	**N/A**

Source: WSF: SSR

Legal Basis: Discontinued line item - ORC 1547.72

Purpose: Fund 880 was created to assist in funding boat harbor improvement projects in planned or emergency situations. Typically, Fund 880 receives revenue from refunds of state participation in local projects or reimbursements from the federal government for eligible capital improvement disbursements in cases when they originated from Fund 086.

Accrued Leave Liability Fund Group

4M8 725-675 FOP Contract

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$8,032	$17,504	$13,622	$20,844	**$20,844**	**$20,844**
	117.9%	-22.2%	53.0%	**0.0%**	**0.0%**

Source: ALF: Fraternal Order of Police Unit 2 members contribute three hours of leave per year

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: DNR has five employees who are on the FOP negotiating committee. Four divisions within DNR (Wildlife, Forestry, Parks and Recreation, and Watercraft) make contributions via intrastate transfer voucher to this fund from their GRF funds or in the case of Wildlife, from Fund 015. The amount to be transferred equals the value of three vacation hours times the hourly rate of the number of FOP members in that division. The negotiating committee members charge their committee time to this fund instead of charging it to their division's GRF account or Wildlife's Fund 015.

Wildlife Fund Group

015 740-321 Division of Wildlife Conservation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$39,087,763	$36,724,549	$0	$0	**$0**	**$0**
	-6.0%		N/A	**N/A**	**N/A**

Source: WLF: Hunting and fishing license revenues

Legal Basis: Discontinued line item - ORC 1531

Purpose: Prior to FY 2002, this item funded operations of 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. As of FY 2002, this program is funded in item 740-401, Division of Wildlife Conservation.

015 740-401 Division of Wildlife Conservation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$39,096,134	$48,713,747	**$46,000,000**	**$46,000,000**
	N/A	N/A	24.6%	**-5.6%**	**0.0%**

Source: WLF: Wildlife Fund Group: hunting and fishing license revenues

Legal Basis: Section 78 of Am. Sub. H.B. 94 of the 124th G.A.; ORC 1531

Purpose: This item funds operations and programming for the Division of Wildlife, which prior to FY 2002 was funded in item 740-321. The division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals.

815 725-636 Cooperative Management Projects

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$90,821	$82,852	$187,829	$160,449	**$120,449**	**$120,449**
	-8.8%	126.7%	-14.6%	**-24.9%**	**0.0%**

Source: WLF: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

Legal Basis: ORC 1531.30

Purpose: Land is owned by the U.S. Army Corps of Engineers, but the department manages the property. The property is leased by DNR to farmers to grow crops. Money in the fund is used to maintain and manage the wildlife areas.

816 725-649 Wetlands Habitat

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$523,896	$636,665	$1,022,510	$966,885	**$966,885**	**$966,885**
	21.5%	60.6%	-5.4%	**0.0%**	**0.0%**

Source: WLF: Stamp fee

Legal Basis: ORC 1533.112

Purpose: Hunters of wild ducks, geese, or other waterfowl must purchase a wetlands habitat stamp. Sixty percent of the money 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 forty percent of the receipts is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

817 725-655 Wildlife Conservation Checkoff Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$953,091	$908,079	$2,196,733	$5,911,113	**$5,000,000**	**$5,000,000**
	-4.7%	141.9%	169.1%	**-15.4%**	**0.0%**

Source: WLF: Income tax refund contributions from the general public

Legal Basis: ORC 1531.26

Purpose: Moneys are used to purchase, manage, preserve, propagate, protect, and stock wild animals and to acquire land and conduct biological studies.

818 725-629 Cooperative Fisheries Research

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$790,352	$896,964	$703,199	$988,582	**$988,582**	**$988,582**
	13.5%	-21.6%	40.6%	**0.0%**	**0.0%**

Source: WLF: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531

Purpose: The fund was created to receive federal grants through a letter of credit system. The grants pay for fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

819 725-685 Ohio River Management

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$50,443	$25,116	$31,935	$128,584	**$128,584**	**$128,584**
	-50.2%	27.1%	302.6%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1531.31

Purpose: Moneys in the fund are used for the preservation, development, and management of the Ohio River.

81A 725-612 Wildlife Education

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,084,400	$1,248,593	$201	$0	**$0**	**$0**
	15.1%	-100.0%	-100.0%	**N/A**	**N/A**

Source: WLF: Moneys from federal grants, federal reimbursements and private donations

Legal Basis: Discontinued line item - ORC 1531

Purpose: Funds projects designed to teach youth and adults about wildlife conservation and responsible use of wildlife resources. As of FY 2002, this program is funded in 740-401, Division of Wildlife Conservation.

Holding Account Redistribution Fund Group

R17 725-659 Performance Cash Bond Refunds

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$128,461	$140,149	$175,238	$252,000	**$226,500**	**$226,500**
	9.1%	25.0%	43.8%	**-10.1%**	**0.0%**

Source: 090: Bonds posted by mining companies

Legal Basis: ORC 1513.16(F)

Purpose: This fund is used to return revenues from bonds posted by mining companies when starting operation. The bond money is returned after the mine land is properly restored.

R29 725-607 Reclamation Fee Refund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$209,715	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: 090: Part of the fees from coal-mining permits

Legal Basis: Discontinued line item (originally established by ORC 1513.10)

Purpose: Moneys are returned to operators as reimbursement for those acres of land which are covered under the permit, but were never mined.

R30 725-638 Surface Mining Reclamation Fees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$27	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: 090: Part of the permit fees paid by surface mining operators

Legal Basis: Discontinued line item - ORC 1514.03

Purpose: Moneys are used to refund operators the amount of their fee paid to mine land which never was mined.

R43 725-624 Forestry

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,381,669	$1,509,658	$1,448,160	$1,750,000	**$800,000**	**$800,000**
	9.3%	-4.1%	20.8%	**-54.3%**	**0.0%**

Source: 090: Timber sales

Legal Basis: ORC 1503.05(B)

Purpose: H.B. 215 of the 122nd G.A. changed the formula for the distribution of these monies to use the gross sales amount instead of the net sales amount. Distribution of the gross amount is: 20 percent to counties, 20 percent to townships, 40 percent to school districts, and 20 percent to the GRF. The Division of Forestry can now only subtract their costs from whatever remains of this 20 percent to the GRF after the timber sales have been deposited in the GRF.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DNR Natural Resources, Department of								
061	725-405	Clean Ohio Operating	----	$155,000	$ 155,000	0.0%	$ 155,000	0.0%
Clean Ohio Fund Total			**----**	**$ 155,000**	**$ 155,000**	**0.0%**	**$ 155,000**	**0.0%**
GRF	725-401	Wildlife-GRF Central Support	$ 258,177	$162,704	$ 0	-100.0%	$ 0	N/A
GRF	725-404	Fountain Square Rental Payments - OBA	$ 1,081,029	$1,089,100	$ 1,093,300	0.4%	$ 1,094,800	0.1%
GRF	725-407	Conservation Reserve Enhancement Program	$ 1,778,098	$1,567,659	$ 1,218,750	-22.3%	$ 1,218,750	0.0%
GRF	725-412	Reclamation Commission	$ 32,359	$57,934	$ 0	-100.0%	$ 0	N/A
GRF	725-413	OPFC Lease Rental Payments	$ 15,409,855	$14,279,000	$ 15,066,500	5.5%	$ 17,709,500	17.5%
GRF	725-415	Mine Examining Board	$ 18,000	$0	$ 0	N/A	$ 0	N/A
GRF	725-423	Stream & Groundwater Gauging	$ 410,314	$390,375	$ 331,819	-15.0%	$ 331,819	0.0%
GRF	725-425	Wildlife License Reimbursement	$ 925,900	$816,319	$ 487,500	-40.3%	$ 487,500	0.0%
GRF	725-456	Canal Lands	$ 368,333	$332,859	$ 332,859	0.0%	$ 332,859	0.0%
GRF	725-502	Soil and Water Districts	$ 10,762,445	$10,302,859	$ 9,262,500	-10.1%	$ 9,018,750	-2.6%
GRF	725-903	Natural Resources General Obligation Debt Service	$ 17,650,055	$22,101,900	$ 23,808,300	7.7%	$ 26,914,300	13.0%
GRF	727-321	Division of Forestry	$ 9,452,211	$9,068,735	$ 9,503,082	4.8%	$ 9,630,384	1.3%
GRF	728-321	Division of Geological Survey	$ 1,968,934	$1,986,083	$ 1,980,135	-0.3%	$ 1,991,163	0.6%
GRF	729-321	Office of Information Technology	$ 764,564	$1,620,937	$ 440,895	-72.8%	$ 440,895	0.0%
GRF	730-321	Division of Parks and Recreation	$ 33,005,733	$31,954,043	$ 34,689,553	8.6%	$ 37,464,717	8.0%
GRF	733-321	Division of Water	$ 3,732,219	$3,505,519	$ 3,355,830	-4.3%	$ 3,237,619	-3.5%
GRF	736-321	Division of Engineering	$ 3,479,663	$3,424,772	$ 3,410,852	-0.4%	$ 3,436,918	0.8%
GRF	737-321	Division of Soil and Water	$ 4,363,326	$3,983,426	$ 3,995,288	0.3%	$ 4,014,788	0.5%
GRF	738-321	Real Estate and Land Management	$ 2,481,335	$2,332,586	$ 2,322,031	-0.5%	$ 2,331,781	0.4%
GRF	741-321	Division of Natural Areas and Preserves	$ 3,203,239	$3,104,405	$ 3,238,612	4.3%	$ 3,226,656	-0.4%
GRF	743-321	Division of Civilian Conservation	$ 134,120	$0	$ 0	N/A	$ 0	N/A
GRF	744-321	Division of Mineral Resources Management	$ 3,346,892	$3,398,238	$ 3,439,744	1.2%	$ 3,495,967	1.6%
General Revenue Fund Total			**$ 114,626,801**	**$ 115,479,453**	**$ 117,977,550**	**2.2%**	**$ 126,379,166**	**7.1%**
155	725-601	Departmental Projects	$ 2,128,596	$4,086,679	$ 2,645,479	-35.3%	$ 2,831,337	7.0%
157	725-651	Central Support Indirect	$ 7,276,627	$8,423,094	$ 8,272,102	-1.8%	$ 8,423,094	1.8%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DNR		**Natural Resources, Department of**						
158	725-604	Natural Resources Publication Center Intrastate	$ 68,135	$94,595	$ 0	-100.0%	$ 0	N/A
161	725-635	Parks Facilities Maintenance	$ 1,607,447	$3,063,124	$ 2,063,124	-32.6%	$ 2,576,240	24.9%
162	725-625	CCC Operations	$ 7,548,817	$7,360,647	$ 0	-100.0%	$ 0	N/A
204	725-687	Information Services	$ 2,203,904	$3,971,856	$ 3,384,275	-14.8%	$ 3,476,627	2.7%
206	725-689	REALM Support Services	$ 489,480	$475,000	$ 475,000	0.0%	$ 475,000	0.0%
207	725-690	Real Estate Services	$ 31,567	$54,000	$ 54,000	0.0%	$ 54,000	0.0%
430	725-671	Canal Lands	$ 1,000,174	$1,259,511	$ 1,119,834	-11.1%	$ 1,059,056	-5.4%
4D5	725-618	Recycled Materials	$ 10,836	$50,000	$ 50,000	0.0%	$ 50,000	0.0%
4S9	725-622	NatureWorks Personnel	$ 727,648	$832,528	$ 908,516	9.1%	$ 983,103	8.2%
4X8	725-662	Water Resources Council	$ 55,280	$282,524	$ 282,524	0.0%	$ 282,524	0.0%
508	725-684	Natural Resources Publication Center Interstate	$ 131,341	$245,808	$ 209,364	-14.8%	$ 215,626	3.0%
510	725-631	Maintenance - State-owned Residences	$ 243,706	$256,710	$ 255,905	-0.3%	$ 260,849	1.9%
516	725-620	Water Management	$ 2,062,359	$2,522,146	$ 3,663,849	45.3%	$ 2,342,814	-36.1%
519	725-623	Burr Oak Water Plant	$ 1,167	$0	$ 0	N/A	$ 0	N/A
5F9	725-663	Flood Reimbursement	$ 85,729	$0	$ 0	N/A	$ 0	N/A
635	725-664	Fountain Square Facilities Management	$ 2,601,256	$2,821,999	$ 3,104,199	10.0%	$ 3,104,199	0.0%
697	725-670	Submerged Lands	$ 566,750	$615,000	$ 507,099	-17.5%	$ 542,011	6.9%
General Services Fund Group Total			**$ 28,840,819**	**$ 36,415,221**	**$ 26,995,270**	**-25.9%**	**$ 26,676,480**	**-1.2%**
328	725-603	Forestry Federal	$ 1,295,042	$1,200,000	$ 1,530,561	27.5%	$ 1,484,531	-3.0%
332	725-669	Federal Mine Safety Grant	$ 364,403	$260,000	$ 247,364	-4.9%	$ 258,103	4.3%
3B3	725-640	Federal Forest Pass-Thru	$ 59,169	$130,000	$ 140,000	7.7%	$ 150,000	7.1%
3B4	725-641	Federal Flood Pass-Thru	$ 238,802	$275,000	$ 280,000	1.8%	$ 285,000	1.8%
3B5	725-645	Federal Abandoned Mine Lands	$ 8,989,160	$10,125,056	$ 11,922,845	17.8%	$ 11,843,866	-0.7%
3B6	725-653	Federal Lands and Water Conservation Grants	$ 772	$3,689,697	$ 4,900,000	32.8%	$ 5,000,000	2.0%
3B7	725-654	Reclamation - Regulatory	$ 1,688,820	$1,799,459	$ 2,179,870	21.1%	$ 2,168,413	-0.5%
3P0	725-630	Natural Areas and Preserves- Federal	$ 605,255	$567,419	$ 718,876	26.7%	$ 552,480	-23.1%
3P1	725-632	Geological Survey-Federal	$ 496,994	$366,303	$ 470,780	28.5%	$ 479,653	1.9%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DNR Natural Resources, Department of								
3P2	725-642	Oil and Gas-Federal	$ 177,780	$190,289	$ 224,537	18.0%	$ 232,964	3.8%
3P3	725-650	Real Estate & Land Management - Federal	$ 3,740,460	$6,240,618	$ 2,357,000	-62.2%	$ 2,357,000	0.0%
3P4	725-660	Water-Federal	$ 252,348	$340,788	$ 300,000	-12.0%	$ 242,000	-19.3%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	$ 314,684	$1,363,200	$ 792,028	-41.9%	$ 837,223	5.7%
3Z5	725-657	REALM Federal	----	$0	$ 1,578,871	N/A	$ 1,578,871	0.0%
Federal Special Revenue Fund Group Total			**$ 18,223,690**	**$ 26,547,829**	**$ 27,642,732**	**4.1%**	**$ 27,470,104**	**-0.6%**
4J2	725-628	Injection Well Review	$ 56,998	$93,269	$ 98,468	5.6%	$ 81,188	-17.5%
4M7	725-631	Wildfire Suppression	$ 95,225	$100,000	$ 50,000	-50.0%	$ 100,000	100.0%
4U6	725-668	Scenic Rivers Protection	$ 155,416	$510,000	$ 561,000	10.0%	$ 617,100	10.0%
509	725-602	State Forest	$ 1,623,330	$1,536,595	$ 982,970	-36.0%	$ 2,559,117	160.3%
511	725-646	Ohio Geological Mapping	$ 801,938	$1,070,899	$ 983,274	-8.2%	$ 985,940	0.3%
512	725-605	State Parks Operations	$ 28,367,698	$30,827,486	$ 29,915,146	-3.0%	$ 29,915,146	0.0%
514	725-606	Lake Erie Shoreline	$ 924,463	$1,446,305	$ 1,027,093	-29.0%	$ 936,254	-8.8%
518	725-643	Oil & Gas Permit Fees	$ 1,421,026	$1,821,324	$ 2,205,651	21.1%	$ 2,399,580	8.8%
518	725-677	Oil & Gas Well Plugging	$ 625,215	$800,000	$ 1,000,000	25.0%	$ 1,000,000	0.0%
521	725-627	Off-Road Vehicle Trails	$ 22,112	$68,490	$ 118,490	73.0%	$ 123,490	4.2%
522	725-656	Natural Areas Checkoff Funds	$ 537,818	$1,860,670	$ 2,046,737	10.0%	$ 1,550,670	-24.2%
526	725-610	Strip Mining Administration Fee	$ 1,700,288	$1,449,459	$ 1,449,459	0.0%	$ 1,449,459	0.0%
527	725-637	Surface Mining Administration	$ 2,278,575	$3,527,938	$ 2,793,938	-20.8%	$ 2,693,938	-3.6%
529	725-639	Unreclaimed Land Fund	$ 2,055,094	$2,040,327	$ 641,589	-68.6%	$ 771,037	20.2%
531	725-648	Reclamation Forfeiture	$ 1,420,912	$2,991,086	$ 2,393,762	-20.0%	$ 2,374,087	-0.8%
532	725-644	Litter Control and Recycling	$ 12,052,647	$13,311,365	$ 12,544,686	-5.8%	$ 12,544,686	0.0%
586	725-633	Scrap Tire Program	$ 37,528	$1,000,000	$ 1,000,000	0.0%	$ 1,000,000	0.0%
5B3	725-674	Mining Regulation	$ 1	$35,000	$ 35,000	0.0%	$ 35,000	0.0%
5K1	725-626	Urban Forestry Grant	$ 273,710	$400,000	$ 400,000	0.0%	$ 400,000	0.0%
5P2	725-634	Wildlife Boater Angler Administration	$ 25,800	$1,500,000	$ 1,500,000	0.0%	$ 1,500,000	0.0%
615	725-661	Dam Safety	$ 267,615	$259,758	$ 286,045	10.1%	$ 408,223	42.7%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DNR Natural Resources, Department of								
655	725-667	Lake Katherine Management	$ 5,304	$0	----	N/A	----	N/A
State Special Revenue Fund Group Total			**$ 54,748,712**	**$ 66,649,971**	**$ 62,033,308**	**-6.9%**	**$ 63,444,915**	**2.3%**
086	725-414	Waterways Improvement	$ 3,003,479	$3,472,497	$ 3,813,051	9.8%	$ 4,140,186	8.6%
086	725-416	Natural Areas Marine Patrol	$ 7,383	$0	$ 0	N/A	$ 0	N/A
086	725-417	Parks Marine Patrol	$ 21,122	$0	$ 0	N/A	$ 0	N/A
086	725-418	Buoy Placement	$ 22,508	$42,182	$ 42,182	0.0%	$ 42,182	0.0%
086	725-501	Waterway Safety Grants	$ 69,518	$137,867	$ 137,867	0.0%	$ 137,867	0.0%
086	725-506	Watercraft Marine Patrol	$ 562,000	$576,153	$ 576,153	0.0%	$ 576,153	0.0%
086	725-513	Watercraft Educational Grants	$ 340,254	$366,643	$ 366,643	0.0%	$ 366,643	0.0%
086	739-401	Division of Watercraft	$ 12,525,367	$17,374,158	$ 19,201,158	10.5%	$ 18,299,158	-4.7%
Waterways Safety Fund Group Total			**$ 16,551,630**	**$ 21,969,500**	**$ 24,137,054**	**9.9%**	**$ 23,562,189**	**-2.4%**
4M8	725-675	FOP Contract	$ 13,622	$20,844	$ 20,844	0.0%	$ 20,844	0.0%
Accrued Leave Liability Fund Group Total			**$ 13,622**	**$ 20,844**	**$ 20,844**	**0.0%**	**$ 20,844**	**0.0%**
015	740-401	Division of Wildlife Conservation	$ 39,096,134	$48,713,747	$ 46,000,000	-5.6%	$ 46,000,000	0.0%
815	725-636	Cooperative Management Projects	$ 187,829	$160,449	$ 120,449	-24.9%	$ 120,449	0.0%
816	725-649	Wetlands Habitat	$ 1,022,510	$966,885	$ 966,885	0.0%	$ 966,885	0.0%
817	725-655	Wildlife Conservation Checkoff Fund	$ 2,196,733	$5,911,113	$ 5,000,000	-15.4%	$ 5,000,000	0.0%
818	725-629	Cooperative Fisheries Research	$ 703,199	$988,582	$ 988,582	0.0%	$ 988,582	0.0%
819	725-685	Ohio River Management	$ 31,935	$128,584	$ 128,584	0.0%	$ 128,584	0.0%
81A	725-612	Wildlife Education	$ 201	$0	$ 0	N/A	$ 0	N/A
Wildlife Fund Group Total			**$ 43,238,541**	**$ 56,869,360**	**$ 53,204,500**	**-6.4%**	**$ 53,204,500**	**0.0%**
R17	725-659	Performance Cash Bond Refunds	$ 175,238	$252,000	$ 226,500	-10.1%	$ 226,500	0.0%
R43	725-624	Forestry	$ 1,448,160	$1,750,000	$ 800,000	-54.3%	$ 800,000	0.0%
Holding Account Redistribution Fund Group Total			**$ 1,623,399**	**$ 2,002,000**	**$ 1,026,500**	**-48.7%**	**$ 1,026,500**	**0.0%**
Total All Budget Fund Groups			***$ 277,867,214***	***$ 326,109,178***	***$ 313,192,758***	***-4.0%***	***$ 321,939,698***	***2.8%***