

Department of Natural Resources

House Agriculture and Development Subcommittee

*Jonathan Lee, Budget Analyst
Legislative Service Commission*

March 3, 2005

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LSC Redbook

for the

Department of Natural Resources

Jonathan Lee, Budget Analyst
Legislative Service Commission

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Department of Natural Resources

- Proposed GRF decreased by 1.9% in FY 2006 and .7% in FY 2007
- Debt service accounts for 37-38% of GRF, or \$45.6 million in FY 2006 and \$46.41 million in FY 2007
- Proposed parking fee will generate roughly \$3 million annually to fund park maintenance
- \$1.00 solid waste disposal fee will continue funding for recycling and litter prevention
- New Watercraft Revolving Loan Fund will fund improvements for recreational boating facilities

OVERVIEW

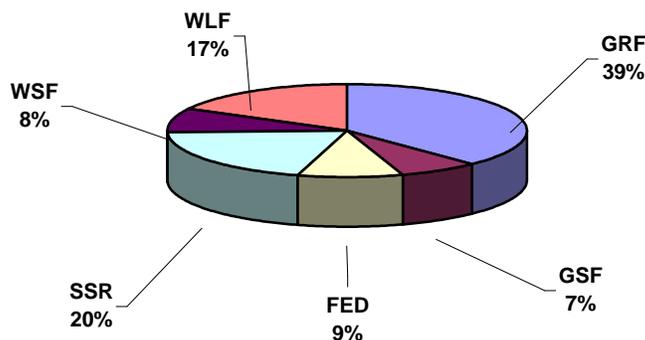
The mission of the Ohio Department of Natural Resources (ODNR) is to provide for the preservation, conservation, and use of the state’s natural resources to ensure a balance between the wise use of these resources and their protection. The Department manages more than 590,000 acres of land, including 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.

The Department has 13 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 Department accomplishes its mission with a staff of approximately 3,200 full-time, part-time, and seasonal employees.

Executive Recommended Budget

In the FY 2006-2007 biennium, the Department’s total recommended budget decreases by .63% in FY 2006 and decreases by .34% in FY 2007. This translates into total funding of approximately \$331 million in FY 2006 and \$330 million in FY 2007, for a total of \$661 million over the biennium. In

Chart 1. Total Budget by Fund Group



the last budget bill, Am. Sub. H.B. 95 of the 125th General Assembly, ODNR received \$318 million in FY 2004 and \$326 million in FY 2005, for a total of \$644 million. Comparing the last budget to this budget the Department's total appropriations increase by 2.6%.

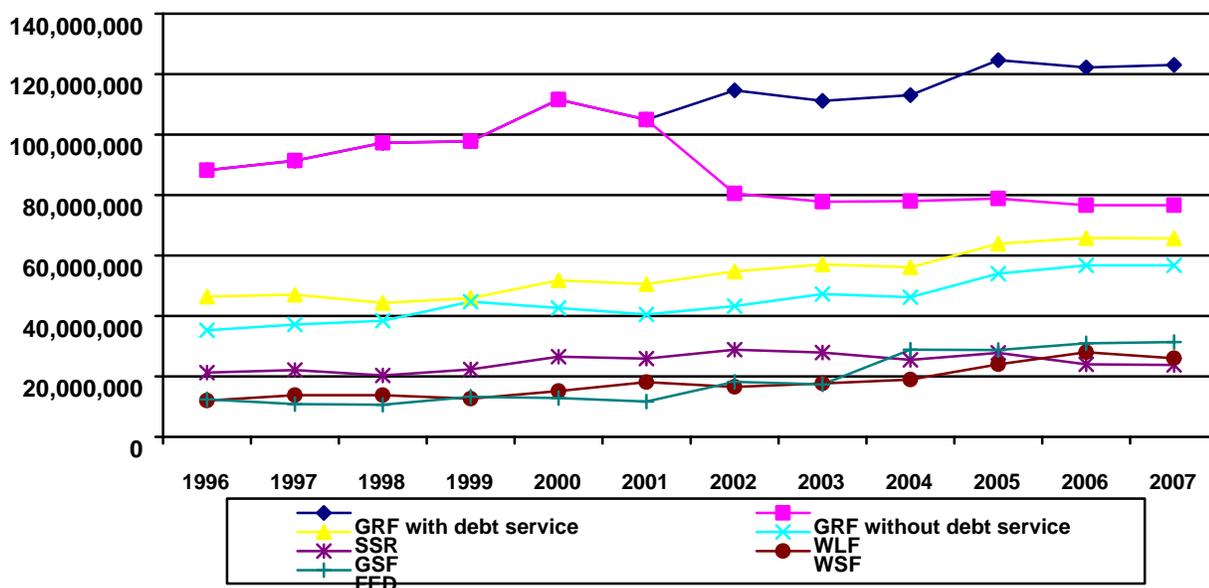
However, in the recommended budget for FY 2006-2007, the majority of decreases occur in the Department's General Revenue Fund (GRF). Compared to FY 2005 estimates, the Department's GRF appropriations decrease by 1.9% in FY 2006 and by .7% in FY 2007. However, it should be noted that a large component of the GRF funding is for General Obligation and revenue bond debt service for capital facilities at parks, as well rental for the Department's headquarters at Fountain Square in North Columbus. In sum, these payments are projected to be \$45,590,400 in FY 2006 and \$46,413,900 in FY 2007. Excluding these appropriations, GRF appropriations would decline by 2.8% between FY 2005 and FY 2006, and would remain level for FY 2007.

Overall, the recommended funding will force the Department to continue implementing cost savings measures as staffing levels continue to decline while service demands continue to rise.

Budget by Fund Group

The Department's total recommended budget of \$661.6 million over the biennium covers all fund groups. The majority of ODNR's budget is supported by the GRF and fees credited to the State Special Revenue Fund Group (SSR) and Wildlife Fund Group (WLF). Chart 1 below displays ODNR's total executive recommended budget by fund group for the biennium.

Chart 1. Comparison of Expenditures for All Fund Groups



In the recommended budget, FY 2006 GRF appropriations decrease by 1.9% from FY 2005 levels, though increase slightly by .07% from FY 2006 to FY 2007. The lion's share of GRF money supports state parks, debt service, and soil and water conservation districts. Considering \$45.6 million in FY 2006 and \$46.4 million in FY 2007 will go to debt service, the Department's GRF operating budget each year of the biennium will be roughly \$76.7 million and \$76.6 million, respectively.¹ Comparing the proposed GRF operating appropriations to past budgets shows these funding levels are similar to FYs 1998 and 1999. Graph 1 below displays ODNR's expenditures by fund group from FY 1996 to FY 2007 and shows GRF funding with debt service and without debt service.

Graph 1 also shows how SSR funds and WLF funds increased in FY 2004 and FY 2005. This upward trend is due to last budget's hunting and fishing license increases, dam inspection fee increases, timber clearing contracts, as well as rising severance tax revenue. The Department has recently proposed implementing a parking fee at state parks to help offset current reductions. This new fee increase (as well as last budget's fee increases) will likely continue to increase SSR and WLF revenues. Federal funds are likely to level off during the biennium since GRF dollars are used for grant matches. It is possible the Department's federal grant dependency may continue to rise if state revenues decline over the biennium.

Budget by Program Series

Each of the aforementioned fund groups contains specific funds and line items that support the Department's 13 program series. Each program series is broken down further to individual programs within a series. For example, within the Forestry program series there are three individual programs, they include: Reforestation, Forestry Assistance, and State Forest Management. In the last budget, the General Assembly eliminated the Civil Conservation Corps series. In the new budget, the Department is undergoing some restructuring by moving the Old Woman Creek National Estuarine Reserve from the Division of Natural Areas and Preserves to the Division of Wildlife for more long term funding stability. Table 1 below displays the executive recommended budget by program series.

Table 1. FYs 2006-2007 Budget by Program Series

Program Series	FY 2006	% of Total Budget	FY 2007	% of Total Budget	Biennium Total
Parks & Recreation	\$71,192,356	21.48%	\$71,192,356	21.56%	\$142,384,712
Program Management	\$64,293,481	19.40%	\$64,894,981	19.65%	\$129,188,462
Wildlife	\$61,643,868	18.60%	\$61,943,868	18.76%	\$123,587,736
Mineral Resource Management	\$33,229,402	10.03%	\$33,249,714	10.07%	\$66,479,116
Watercraft	\$24,160,754	7.29%	\$22,219,526	6.73%	\$46,380,280
Soil and Water Conservation	\$16,275,636	4.91%	\$16,076,274	4.87%	\$32,351,910
Forestry	\$15,467,002	4.67%	\$15,181,256	4.60%	\$30,648,258
Real Estate & Land Management	\$12,858,580	3.88%	\$12,858,580	3.89%	\$25,717,160
Recycling and Litter Protection	\$12,720,617	3.84%	\$12,845,628	3.89%	\$25,566,245

¹ Prior to FY 2002, debt service on ODNR bonds was paid by Sinking Fund. In FY 2002, all debt service line were included in the DNR's section of the bill for accounting purposes. ODNR was required to take on the debt service and the former Sinking Fund GRF moneys were transferred to ODNR's GRF budget.

Program Series	FY 2006	% of Total Budget	FY 2007	% of Total Budget	Biennium Total
Water Planning/Management	\$8,088,028	2.44%	\$8,216,218	2.49%	16,304,246
Natural Areas and Preserves	\$5,544,459	1.67%	\$5,544,459	1.68%	11,088,918
Geological Survey	\$3,184,702	0.96%	\$3,184,702	0.96%	\$6,369,404
Coastal Management	\$2,722,009	0.82%	\$2,781,810	0.84%	5,503,819
TOTAL	\$331,380,894	100%	\$330,189,372	100%	\$661,570,266

Budget by Object of Expense

Each of the program's within each series has its own costs for personnel, maintenance, equipment, purchased services, etc. These costs are considered object expenses and vary among divisions. For instance, certain programs such as Parks and Recreation expend more on personnel whereas other divisions such as Soil and Water expend more on subsidies. Table 2 below shows ODNR's biennial budget by object of expense. Most of the Department's divisions are service-oriented organizations, and as such, the bulk of its expenses go to personnel.

Overall, the recommendations make several reductions in FY 2006 compared to FY 2005, most notably in purchased services and equipment. Purchased services has declined due to budget cuts and due to state employees providing law enforcement/security services at ODNR's headquarters, rather than through a private firm. Equipment declines 27% in FY 2006 and capital improvements decline by 7.6% in FY 2007 in an effort to conserve resources. Furthermore, subsidies decline in FY 2007 by 2.9% due to reduced state matching funds for soil and water conservation districts.

Table 2. FYs 2006-2007 Budget by Object of Expense

Object of Expense	FY 2005 (est.)	FY 2006 (est.)	% Change	FY 2007 (est.)	% Change
10 – Personal Services	\$146,388,165	\$152,833,616	4.4%	\$153,601,758	.5%
13 – Purchased Services	\$3,791,749	\$1,470,082	(61.2%)	\$1,495,548	1.7%
20 – Maintenance	\$68,405,546	\$67,323,116	(1.6%)	\$67,886,619	.8%
30 – Equipment	\$9,159,677	\$6,684,653	(27.0%)	\$7,250,514	8.5%
50 – Subsidy	\$42,093,049	\$42,342,721	.6%	\$41,099,153	(2.9%)
60 – Goods for Resale	\$1,823,000	\$1,765,932	(3.1%)	\$1,765,932	0%
70 – Capital Improvements	\$9,158,601	\$9,047,768	(1.2%)	\$8,358,810	(7.6%)
90 – Transfer and Other	\$51,006,875	\$49,913,006	(2.1%)	\$48,731,038	(2.4%)
TOTAL	\$331,826,662	\$331,380,894	(.1%)	\$330,189,372	(.4%)

Challenges for the FY 2006-2007 Biennium

The recommended budget will challenge ODNR to maintain its current level of services amid rising personnel costs. Personnel costs, such as wage and fringe benefits, continue to be ODNR's primary cost driver. The Department estimates that pay and benefit costs could exceed \$12.4 million over the biennium. These costs include a collective bargaining increase, pay classification step increases, workers compensation costs, health insurance costs, comp-time payouts, and Multi-Agency Radio Communication

System (MARCS) charges. The recommendations do not account for these costs and the Department will be forced to allocate them across programs while trying to limit staffing and service reductions. Currently, the Department is implementing an early retirement incentive plan as one step to reduce costs.

In the past, cuts have been handled by reducing equipment allocations, postponing filling positions, reducing the number of seasonal staff in parks, drawing down cash balances, seasonalizing facilities, and increasing fees. The last budget bill, Am. Sub. H.B. 95 of the 125th General Assembly, increases several of ODNr's fees, such as hunting and fishing licenses, wildlife permits, and dam safety fees. The Department also eliminated free senior hunting and fishing licenses. Other cost cutting measures included elimination of the Civilian Conservation Corps.

Each division will continue to be impacted by the elimination of the Wildlife Central Support line item in the last budget. This resulted in reduced GRF funding per division because these divisions had to pay the Division of Wildlife' share of the central support costs. Most parks also experienced decreased full-time staffing levels and increased use of seasonal employees due to vacant positions not being filled. All 88 county Soil and Water Conservation Districts were affected by a decrease in state grants. Matching grant awards decreased from 91.0% in FY 2004 to 87.8% in FY 2005. In past years these state grants averaged about 90%. Also, certain programs lost federal matching dollars as a result of budget cuts such as the Lake Erie Conservation Reserve Enhancement Program (CREP). These same challenges will likely continue into the FY 2006-2007 biennium.

Facing these continuing challenges does not mean the DNR will close any current parks or facilities, rather the public may experience limited facility maintenance, program reductions, and fewer required inspections for dams, mines, and reclamation sites. Most of these service reductions will likely be seen in parks. Whether or not these potential service reductions will detract visitors is unknown. Ultimately, ODNr may be forced to increase existing service fees, improve operational efficiency, and in the end, do more with less.

Staffing Levels

The Department employed approximately 2,210 permanent part-time and full-time employees and 1,009 seasonal employees in FY 2005. Table 3 below shows historic and estimated staffing levels.

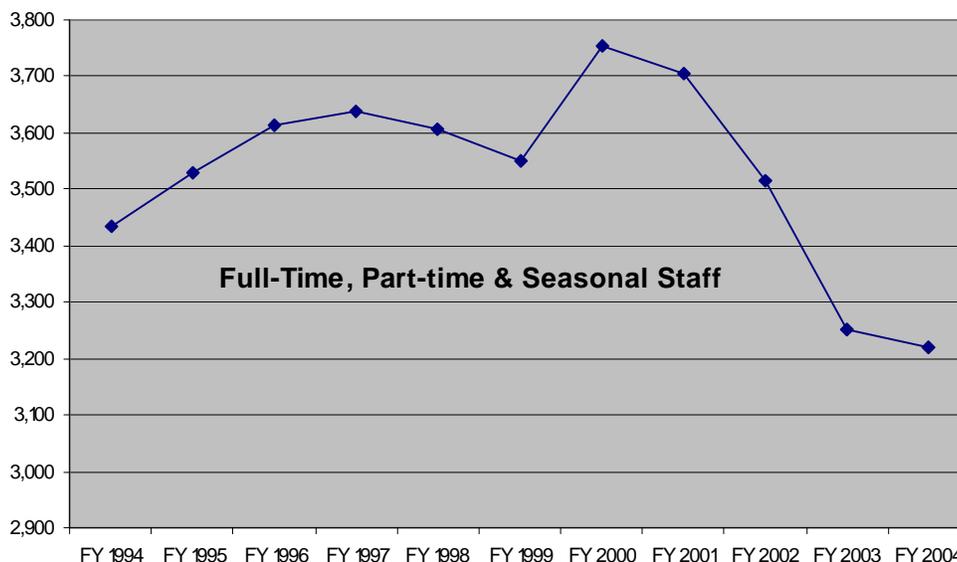
Table 3. Staffing Levels from FY 1998 to FY 2005

Program Series/Division	1998	1999	2000	2001	2002	2003	2004	2005*
Parks	922	919	953	970	888	853	849	849
Wildlife	505	521	512	500	469	475	471	471
Forestry	182	184	174	180	151	133	135	135
Program Management	227	231	231	224	195	205	218	218
Mineral Resources	161	165	158	163	162	164	161	161
Watercraft	126	123	141	153	151	155	156	156
CCC	61	63	58	62	55	15	0	0
Water	62	62	67	70	59	56	51	51
Soil and Water	44	46	54	60	52	47	50	50
Natural Areas	42	42	43	50	41	38	38	38
Geological Survey	40	41	38	37	35	33	32	32
Recycling	40	37	34	35	30	32	34	34
Coastal Management	---	---	---	---	8	16	15	15
Full/Part-time Totals	2,412	2,434	2,463	2,504	2,296	2,222	2,210	2,210
Seasonal Staff Total	1,196	1,118	1,290	1,200	1,220	1,030	1,009	1,009
Grand Total	3,608	3,552	3,753	3,704	3,516	3,252	3,219	3,219

Table 3 also shows that the Parks and Recreation Division employ the most staff followed by the Wildlife division. Certain divisions such as Parks and Recreation and Natural Areas and Preserves rely more on volunteers than others. At 3,219 employees the Department will be operating at staffing levels below 1992 levels.

Over the years, the Department has seen a decrease in staffing levels, particularly full-time positions; seasonal employment has fluctuated back and forth while part-time employment has risen steadily from FY 1993 to FY 2001. However, since FY 2002 all position types have been declining. This same trend is likely to continue over the biennium resulting in limited new positions being filled, early retirements, and possible layoffs. The Department estimates that recommended funding levels will result in 19 layoffs in FY 2006, 18 in Parks and Recreation and 1 in Natural Areas and Preserves. The Department's early retirement incentive will reduce staffing levels even more resulting in the loss of veteran staff. Chart 2 below displays the number of full and part-time staff since 2002.

Chart 2. ODNR Staffing Levels - FY 1994 to FY 2004



FYs 2006-2007 Budget Issues

Parking Fees

The Department’s budget request included an extended program request for a parking fee collection system at larger state parks. This request ties into to the Department's larger administrative rule change submitted to the legislature's Joint Committee on Agency Rule Review (JCARR) for a plan to implement a \$5 daily parking fee at state parks. The fee would be known as the "Parks Pride Pass." The proposal would allow the agency to issue \$5 daily passes and sell 12 month passes for \$25. Out-of-state visitors would pay \$6 a day.

The Department is pursuing the fee increase through JCARR so the agency can impose the fee before the summer recreation season starts. The Department estimates the fees may generate \$3 million in the first few years, possibly tripling in the out years. At this point it is unknown how much revenue the parking fees may generate at each facility, and it is unknown if the fees will result in fewer park visitors.

The parking fee came about because park visitor surveys revealed that customer satisfaction has been declining over the past five years. The surveys revealed lower ratings for park facility conditions and cleanliness. The Department relates these lower ratings to increased budget cuts over the past few years. The Department states that the new revenues will be directed toward rehabilitation and maintenance at the parks where the fee is collected. This in turn will allow other resources to be applied toward permanent and seasonal staff to clean restrooms, picnic areas, and campgrounds, as well as the supplies to do the cleaning.

Watercraft Revolving Loan Fund

A provision in the bill establishes a new Watercraft Revolving Loan Fund (5AW). The revolving loan fund will be capitalized from the Waterways Safety Fund (Fund 086) through a \$3 million transfer in FY 2006 and a \$1 million transfer in FY 2007. As loans are repaid, the fund will be fully financed through loan repayments. The Department will use the money to make loans for marinas and other boating facilities. The Department hopes this revolving loan will attract private moneys to improve boating access, facilities, and in turn boost local economies.

Old Woman Creek National Estuarine Research Reserve

The Department is proposing to move the Old Woman Creek Reserve from the Division of Natural Areas and Preserves to the Division of Wildlife. This will enable a more coordinated and concerted research effort to benefit the Lake Erie ecosystem and the fisheries it supports. It is believed that this transfer will provide for more long term funding stability and greater serviceability for the Department's research partners and educational opportunities

All-Purpose Vehicles

Two provisions in the bill affect all-purpose vehicles. One provision increases the three-year registration fee for a snowmobile, off-highway motorcycle, or all-purpose vehicle (APV) from \$5 to \$15. The Department estimates the increased registration fee will generate roughly \$140,000 annually. The other provision requires all nonresident APV riders to obtain a \$5 temporary operating permit and eliminates registration reciprocity. Currently, the Department does not have an estimate of how much revenue the permit may generate. Revenues will be used to improve ODNR's recreational trails program which supports state and local recreational entities.

Solid Waste Disposal Fee

The bill establishes an additional \$2.75 fee per ton on the disposal of solid wastes, known as a "tipping" fee. A portion of the proceeds will be deposited into the Department's Recycling and Litter Prevention Fund (532). The reason this change is made is both the Ohio Environmental Protection Agency and ODNR are faced with loss of GRF and corporate franchise tax proceeds for recycling and litter prevention programs. Both agencies are proposing a new Environmental Protection Fee of \$2.75 per ton on solid waste disposed in Ohio's landfills to offset the loss. The EPA will receive \$1.75 of the fee and ODNR will receive \$1.00 of the fee. This will generate approximately \$25.2 million annually for the EPA and will replace all GRF that currently funds seven environmental programs. The fee will also allow the EPA to use this revenue as matching funds for about \$23.4 million in federal grants. As for ODNR, the \$1.00 will generate between \$12 million to \$14 million annually and would continue the Department's recycling and litter prevention programs. This program passes funds to local governments for local recycling, market development, and jobs creation. The \$1.00 fee credited to ODNR will replace the revenue the program currently receives from the corporate franchise tax, which is currently being phased out.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	725-404	Fountain Square Rental Payment	\$ 1,025,300.00	\$ 1,092,000.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 1,025,300.00	\$ 1,092,000.00
GRF	725-407	Conservation Reserve Enhancement	\$ 1,000,000.00	\$ 1,000,000.00
		<u>Program Series 6.0: Soil and Water</u>		
		Program 6.06: Watershed Management	\$ 1,000,000.00	\$ 1,000,000.00
GRF	725-413	OPFC Lease Rental Payments	\$ 18,699,100.00	\$ 20,962,800.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 18,699,100.00	\$ 20,962,800.00
GRF	725-423	Stream & Groundwater Gauging	\$ 311,910.00	\$ 311,910.00
		<u>Program Series 5.0: Water</u>		
		Program 5.05: Water Inventory	\$ 311,910.00	\$ 311,910.00
GRF	725-425	Wildlife License Reimbursement	\$ 646,319.00	\$ 646,319.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 323,160.00	\$ 323,160.00
		Program 9.02: Wildlife Mgmt./Research	\$ 323,159.00	\$ 232,159.00
GRF	725-456	Canal Lands	\$ 332,859.00	\$ 332,859.00
		<u>Program Series 5.0: Water</u>		
		Program 5.01: Canals Operations	\$ 332,859.00	\$ 332,859.00
GRF	725-502	Soil and Water Districts	\$ 9,836,436.00	\$ 9,836,436.00
		<u>Program Series 6.0: Soil and Water</u>		
		Program 6.04: SWCDs	\$ 9,836,436.00	\$ 9,836,436.00
GRF	725-903	Natural Resources G.O. Debt Service	\$ 25,866,000.00	\$ 24,359,100.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 25,866,000.00	\$ 24,359,100.00
GRF	727-321	Division of Forestry	\$ 8,541,511.00	\$ 8,541,511.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.01: Reforestation	\$ 899,270.00	\$ 934,978.00
		Program 1.02: Forestry Assistance	\$ 2,796,326.00	\$ 2,908,179.00
		Program 1.03: State Forest Management	\$ 4,845,915.00	\$ 4,698,354.00
GRF	728-321	Division of Real Estate/Land Mgmt.	\$ 1,630,000.00	\$ 1,630,000.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.01 Geo Investig/Mapping	\$ 1,051,063.00	\$ 1,051,063.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2.02 Geo Records/Pubs.	\$ 578,937.00	\$ 578,937.00
GRF	729-321	Office of Information Technology	\$ 440,895.00	\$ 440,895.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 440,895.00	\$ 440,895.00
GRF	730-321	Division of Parks and Recreation	\$ 34,874,841.00	\$ 34,874,841.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 24,570,239.00	\$ 24,560,741.00
		Program 3.02: Reg./Ltd. State Interest	\$ 6,670,200.00	\$ 6,667,702.00
		Program 3.03: Local/Ltd. Reg. Interest	\$ 3,609,402.00	\$ 3,621,398.00
		<u>Program Series 6.0: Soil and Water</u>		
		Program 6.05: Soil Inventory and Eval.	\$ 25,000.00	\$ 25,000.00
GRF	731-321	Office of Coastal Management	\$ 259,707.00	\$ 259,707.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.01 Geo Investig/Mapping	\$ 259,707.00	\$ 259,707.00
GRF	733-321	Division of Water	\$ 3,207,619.00	\$ 3,207,619.00
		<u>Program Series 5.0: Water</u>		
		Program 5.01: Canals Operations	\$ 50,000.00	\$ 50,000.00
		Program 5.02: Dam Safety	\$ 1,006,800.00	\$ 1,050,512.00
		Program 5.03: Floodplain Mgmt.	\$ 785,369.00	\$ 817,673.00
		Program 5.04: Groundwater Resources	\$ 469,614.00	\$ 388,596.00
		Program 5.05: Water Inventory	\$ 454,328.00	\$ 455,103.00
		Program 5.06: Water Planning	\$ 441,508.00	\$ 445,735.00
GRF	736-321	Division of Engineering	\$ 3,118,703.00	\$ 3,118,703.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.02: Engineering	\$ 3,118,703.00	\$ 3,118,703.00
GRF	737-321	Division of Soil and Water	\$ 4,074,788.00	\$ 4,074,788.00
		<u>Program Series 6.0: Soil and Water</u>		
		Program 6.01: Consvr. Engineering	\$ 721,630.00	\$ 744,923.00
		Program 6.02: Environmental Ed.	\$ 259,570.00	\$ 259,570.00
		Program 6.03: Resource Mgmt.	\$ 628,497.00	\$ 649,757.00
		Program 6.04: SWCDs	\$ 1,132,078.00	\$ 1,146,689.00
		Program 6.05: Soil Inventory and Eval.	\$ 706,514.00	\$ 720,324.00
		Program 6.06: Watershed Management	\$ 626,499.00	\$ 553,525.00
GRF	738-321	Division of Real Estate/Land Mgmt.	\$ 2,291,874.00	\$ 2,291,874.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 978,132.00	\$ 978,132.00
		Program 7.02: Outdoor Recreation Serv.	\$ 730,253.00	\$ 730,253.00
		Program 7.03: GIMS	\$ 404,189.00	\$ 404,189.00
		Program 7.05: Environmental Review	\$ 179,300.00	\$ 179,300.00
GRF	741-321	Division of Natural Areas/Preserves	\$ 3,009,505.00	\$ 3,009,505.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Nat. Areas/Preserves	\$ 1,884,821.00	\$ 1,869,576.00
		Program 10.02: Ohio Scenic River	\$ 576,374.00	\$ 584,172.00
		Program 10.03: Ohio Natural Heritage	\$ 548,310.00	\$ 555,757.00
GRF	744-321	Division of Mineral Resources Mgmt.	\$ 3,068,167.00	\$ 3,068,167.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.01: Coal Regulation	\$ 139,298.00	\$ 139,298.00
		Program 11.04: Mine Safety	\$ 2,342,454.00	\$ 2,342,620.00
		Program 11.05: Oil & Gas Well Plugging	\$ 586,415.00	\$ 586,249.00
General Revenue Fund Subtotal			\$ 122,235,534.00	\$ 123,059,034.00
General Services Fund Group				
Fund 155	725-601	Departmental Projects	\$ 2,135,821.00	\$ 2,011,726.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.01 Geo Investig/Mapping	\$ 121,194.00	\$ 121,194.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 87,704.00	\$ 87,704.00
		Program 7.04: Geo Info Mapping	\$ 54,601.00	\$ 54,601.00
		<u>Program Series 5.0: Water</u>		
		Program 5.04: Groundwater Resources	\$ 246,542.00	\$ 321,809.00
		<u>Program Series 6.0: Soil and Water</u>		
		Program 6.02: Environmental Ed.	\$ 138,859.00	\$ 139,748.00
		Program 6.05: Soil Inventory and Eval.	\$ 445,870.00	\$ 445,870.00
		Program 6.06: Watershed Management	\$ 754,683.00	\$ 554,432.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Nat. Areas/Preserves	\$ 83,515.00	\$ 81,482.00
		Program 10.02: Ohio Scenic River	\$ 20,000.00	\$ 20,000.00
		Program 10.03: Ohio Natural Heritage	\$ 118,669	\$ 120,702.00
		<u>Program Series 13.0: Program Management</u>		

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 13.01: Program Support	\$ 64,184.00	\$ 64,184.00
Fund 157	725-651	Central Support Indirect	\$ 6,528,675.00	\$ 6,528,675.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 6,448,675.00	\$ 6,448,675.00
		Program 13.03: Law Enforcement	\$ 80,000.00	\$ 80,000.00
Fund 204	725-687	Information Services	\$ 4,676,627.00	\$ 4,676,627.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 4,676,627.00	\$ 4,676,627.00
Fund 206	725-689	REALM Support Services	\$ 475,000.00	\$ 475,000.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.04: Facilities Management	\$ 475,000.00	\$ 475,000.00
Fund 207	725-690	Real Estate Services	\$ 64,000.00	\$ 64,000.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 64,000.00	\$ 64,000.00
Fund 223	725-665	Law Enforcement Administration	\$ 2,096,225.00	\$ 2,096,225.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.03: Law Enforcement	\$ 2,096,225.00	\$ 2,096,225.00
Fund 227	725-406	Parks Projects Personnel	\$ 175,000.00	\$ 110,000.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.02: Engineering	\$ 175,000.00	\$ 175,000.00
Fund 4D5	725-618	Recycled Materials	\$ 50,000.00	\$ 50,000.00
		<u>Program Series 12.0: Recycling</u>		
		Program 12.03: Resrch. Info/Mkt. Services	\$ 50,000.00	\$ 50,000.00
Fund 4S9	725-622	NatureWorks Personnel	\$ 472,648.00	\$ 307,648.00
		<u>Program Series 5.0: Water</u>		
		Program 5.02: Dam Safety	\$ 35,571.00	\$ 35,571.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 37,077.00	\$ 37,077.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.02: Engineering	\$ 400,000.00	\$ 235,000.00
Fund 430	725-671	Canal Lands	\$ 797,582.00	\$ 847,582.00
		<u>Program Series 5.0: Water</u>		
		Program 5.01: Canals Operations	\$ 627,582.00	\$ 677,582.00
		<u>Program Series 7.0: REALM</u>		

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 7.01: Real Estate Services	\$ 170,000.00	\$ 170,000.00
Fund 4X8	725-662	Water Resources Council	\$ 125,000.00	\$ 125,000.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 125,000.00	\$ 125,000.00
Fund 508	725-684	Natural Resources Publications	\$ 157,792.00	\$ 157,792.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.02 Geo Records/Pubs.	\$ 82,280.00	\$ 82,280.00
		<u>Program Series 5.0: Water</u>		
		Program 5.04: Groundwater Resources	\$ 10,000.00	\$ 10,000.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 6,000.00	\$ 6,000.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Nat. Areas/Preserves	\$ 10,000.00	\$ 10,000.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.01: Coal Regulation	\$ 1,000.00	\$ 1,000.00
		Program 11.02: Indust. Mineral Reg.	\$ 1,000.00	\$ 1,000.00
		Program 11.04: Mine Safety	\$ 1,000.00	\$ 1,000.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 6,512.00	\$ 6,512.00
		Program 13.02: Engineering	\$ 40,000.00	\$ 40,000.00
Fund 510	725-631	Maintenance - State-owned buildings	\$ 260,849.00	\$ 260,849.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.03: State Forest Management	\$ 20,000.00	\$ 20,000.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 88,600.00	\$ 88,600.00
		Program 3.02: Reg./Ltd. State Interest	\$ 25,125.00	\$ 25,125.00
		Program 3.03: Local/Ltd. Reg. Interest	\$ 18,513.00	\$ 18,513.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 14,936.00	\$ 14,936.00
		Program 9.02: Wildlife Mgmt./Research	\$ 63,675.00	\$ 63,675.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Nat. Areas/Preserves	\$ 30,000.00	\$ 30,000.00
Fund 516	725-620	Water Management	\$ 2,442,956.00	\$ 2,459,120.00
		<u>Program Series 5.0: Water</u>		

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 5.06: Water Planning	\$ 2,442,956.00	\$ 2,459,120.00
Fund 635	725-664	Fountain Square Management	\$ 3,182,223.00	\$ 3,190,223.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 22,207.00	\$ 22,207.00
		Program 7.02: Outdoor Recreation Serv.	\$ 94,182.00	\$ 94,182.00
		Program 7.04: Facilities Mgmt. Services	\$ 2,534,574.00	\$ 2,534,574.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.03: Law Enforcement	\$ 531,260.00	\$ 539,260.00
Fund 697	725-670	Submerged Lands	\$ 542,011.00	\$ 542,011.00
		<u>Program Series 4.0: Coastal Management</u>		
		Program 4.01: Coastal Management	\$ 542,011.00	\$ 542,011.00
General Services Fund Subtotal			\$ 24,182,409.00	\$ 23,902,478.00
Federal Special Revenue Fund Group				
Fund 328	725-603	Forestry Federal	\$ 1,813,827.00	\$ 2,228,081.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.02: Forestry Assistance	\$ 624,068.00	\$ 781,926.00
		Program 1.03: State Forest Management	\$ 1,189,759.00	\$ 1,446,155.00
Fund 332	725-669	Federal Mine Safety Grants	\$ 258,102.00	\$ 258,102.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.04: Mine Safety	\$ 258,102.00	\$ 258,102.00
Fund 3B3	725-640	Federal Forest Pass-Thru	\$150,000	\$ 150,000.00
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 150,000.00	\$ 150,000.00
Fund 3B4	725-641	Federal Flood Pass-Thru	\$350,000	\$350,000
		<u>Program Series 13.0: Program Management</u>		
		Program 13.01: Program Support	\$ 350,000.00	\$ 350,000.00
Fund 3B5	725-645	Federal Abandoned Mine Lands	\$14,310,497	\$14,307,666
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.03: Abandoned Mine Lands	\$14,310,497	\$14,307,666
Fund 3B6	725-653	Federal Lands/Conservation Grants	\$5,000,000	\$5,000,000
		<u>Program Series 7.0: REALM</u>		
		Program 7.02: Outdoor Recreation Serv.	\$5,000,000	\$5,000,000
Fund 3B7	725-654	Reclamation-Regulatory	\$ 2,107,292.00	\$ 2,107,291.00
		<u>Program Series 11.0: Mineral Resources</u>		

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 11.01: Coal Regulation	\$ 2,053,761.00	\$ 2,058,047.00
		Program 11.06: Reclamation Commission	\$ 53,531.00	\$ 49,244.00
Fund 3P0	725-630	Natural Areas and Preserves-Federal	\$ 315,000.00	\$ 315,000.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Nat. Areas/Preserves	\$ 64,691.00	\$ 64,691.00
		Program 10.02: Ohio Scenic River	\$ 205,556.00	\$ 205,556.00
		Program 10.03: Ohio Natural Heritage	\$ 44,753.00	\$ 44,753.00
Fund 3P1	725-632	Geological Survey-Federal	\$ 479,651.00	\$ 479,651.00
		<u>Program Series 2.0: Geological Survey</u>	\$ -	\$ -
		Program 2.01 Geo Investig/Mapping	\$ 472,424.00	\$ 472,424.00
		Program 2.02 Geo Records/Pubs.	\$ 7,227.00	\$ 7,227.00
Fund 3P2	725-642	Oil and Gas-Federal	\$ 362,933.00	\$ 367,912.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.05: Oil/Gas Well Regulation	\$ 362,933.00	\$ 367,912.00
Fund 3P3	725-650	Coastal Management-Federal	\$ 1,592,923.00	\$ 1,607,686.00
		<u>Program Series 4.0: Coastal Management</u>		
		Program 4.01: Coastal Management	\$ 1,592,923.00	\$ 1,607,686.00
Fund 3P4	725-660	Water-Federal	\$ 419,766.00	\$ 420,525.00
		<u>Program Series 5.0: Water</u>		
		Program 5.03: Floodplain Mgmt.	\$ 419,766.00	\$ 420,525.00
Fund 3R5	725-673	Acid Mine Drainage Abatement	\$ 2,225,000.00	\$ 2,225,000.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.03: Abandoned Mine Lands	\$ 2,225,000.00	\$ 2,225,000.00
Fund 3Z5	725-657	REALM-Federal	\$ 1,578,871.00	\$ 1,578,871.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.02: Outdoor Recreation Serv.	\$ 1,436,120.00	\$ 1,436,120.00
		Program 7.03: GIMS	\$ 142,751.00	\$ 142,751.00
Federal Special Revenue Fund Subtotal			\$ 30,963,862.00	\$ 31,395,785.00
State Special Revenue Fund Group				
Fund 4J2	725-628	Injection Well Review	\$ 93,957.00	\$ 79,957.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.01 Geo Investig/Mapping	\$ 62,560.00	\$ 62,560.00
		<u>Program Series 5.0: Water</u>		
		Program 5.04: Groundwater Resources	\$ 20,000.00	\$ 6,000.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.01: Coal Regulation	\$ 11,397.00	\$ 11,397.00
Fund 4M7	725-631	Wildfire Suppression	\$ 100,000.00	\$ 100,000.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.03: State Forest Management	\$ 100,000.00	\$ 100,000.00
Fund 4U6	725-668	Scenic Rivers Protection	\$ 407,100.00	\$ 407,100.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.02: Ohio Scenic River	\$ 407,100.00	\$ 407,100.00
Fund 509	725-602	State Forest	\$ 2,291,664.00	\$ 2,591,664.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.01: Reforestation	\$ 534,149.00	\$ 525,908.00
		Program 1.02: Forestry Assistance	\$ 436,107.00	\$ 436,107.00
		Program 1.03: State Forest Management	\$ 1,321,408.00	\$ 1,629,649.00
Fund 511	725-646	Ohio Geological Mapping	\$ 549,310.00	\$ 549,310.00
		<u>Program Series 2.0: Geological Survey</u>		
		Program 2.01 Geo Investig/Mapping	\$ 549,310.00	\$ 549,310.00
Fund 512	725-605	State Park Operations	\$ 29,814,288.00	\$ 29,814,288.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 21,758,240.00	\$ 21,758,636.00
		Program 3.02: Reg./Ltd. State Interest	\$ 5,241,886.00	\$ 5,240,625.00
		Program 3.03: Local/Ltd. Reg. Interest	\$ 2,814,162.00	\$ 2,815,027.00
Fund 512	725-680	Park Depreciation Reserve	\$ 2,576,240.00	\$ 2,576,240.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 2,125,910.00	\$ 2,125,910.00
		Program 3.02: Reg./Ltd. State Interest	\$ 338,330.00	\$ 338,330.00
		Program 3.03: Local/Ltd. Reg. Interest	\$ 112,000.00	\$ 112,000.00
Fund 514	725-606	Lake Erie Shoreline	\$ 612,075.00	\$ 657,113.00
		<u>Program Series 4.0: Coastal Management</u>		
		Program 4.01: Coastal Management	\$ 587,075.00	\$ 632,113.00
		<u>Program Series 5.0: Water</u>		
		Program 5.06: Water Planning	\$ 25,000.00	\$ 25,000.00
Fund 518	725-643	Oil and Gas Permit Fees	\$ 2,574,377.00	\$ 2,574,378.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.05: Oil/Gas Well Regulation	\$ 2,565,976.00	\$ 2,564,766.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 11.06: Reclamation Commission	\$ 8,401.00	\$ 9,612.00
Fund 518	725-677	Oil and Gas Well Plugging	\$ 1,200,000.00	\$ 1,200,000.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.05: Oil/Gas Well Regulation	\$ 1,200,000.00	\$ 1,200,000.00
Fund 521	725-627	Off-Road Vehicle Trails	\$283,490	\$ 283,490.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.02: Outdoor Recreation Serv.	\$283,490	\$ 283,490.00
Fund 522	725-656	Natural Areas Checkoff Fund	\$1,550,670	\$ 1,550,670.00
		<u>Program Series 10.0: Natural Areas</u>		
		Program 10.01: Natural Areas & Preserves	\$1,534,149	\$ 1,534,149.00
		Program 10.03: Ohio Natural Heritage	\$16,521	\$ 16,521.00
Fund 526	725-610	Strip Mining Administration Fee	\$ 1,932,492.00	\$ 1,932,492.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.01: Coal Regulation	\$ 1,881,315.00	\$ 1,870,086.00
		Program 11.06: Reclamation Commission	\$ 51,177.00	\$ 62,406.00
Fund 527	725-637	Surface Mining Administration	\$ 2,312,815.00	\$ 2,322,702.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.02: Indust. Mineral Reg.	\$ 2,106,362.00	\$ 2,117,716.00
		Program 11.04: Mine Safety	\$ 149,947.00	\$ 150,588.00
		Program 11.06: Reclamation Commission	\$ 56,506.00	\$ 54,398.00
Fund 529	725-639	Unreclaimed Land Fund	\$ 623,356.00	\$ 631,257.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.03: Abandoned Mine Lands	\$ 623,356.00	\$ 631,257.00
Fund 531	725-648	Reclamation Forfeiture	\$ 2,061,861.00	\$ 2,062,237.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.03: Abandoned Mine Lands	\$ 2,061,861.00	\$ 2,062,237.00
Fund 532	725-644	Litter Control and Recycling	\$ 11,670,617.00	\$ 11,795,628.00
		<u>Program Series 12.0: Recycling</u>		
		Program 12.01: Community Assistance	\$ 9,103,081.00	\$ 9,200,590.00
		Program 12.02: Communications Services	\$ 1,400,474.00	\$ 1,415,475.00
		Program 12.03: Resrch. Info/Mkt. Services	\$ 1,167,062.00	\$ 1,179,563.00
Fund 586	725-633	Scrap Tire Program	\$ 1,000,000.00	\$ 1,000,000.00
		<u>Program Series 12.0: Recycling</u>		
		Program 12.01: Community Assistance	\$ 1,000,000.00	\$ 1,000,000.00

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
Fund 5B3	725-674	Mining Regulation	\$ 28,850.00	\$ 28,850.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.04: Mine Safety	\$ 28,850.00	\$ 28,850.00
Fund 5P2	725-634	Wildlife Boater Angler Administration	\$4,200,000	\$3,500,000
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$4,200,000	\$3,500,000
Fund 615	725-661	Dam Safety	\$408,223	\$408,223
		<u>Program Series 5.0: Water</u>		
		Program 5.02: Dam Safety	\$408,223	\$408,223
State Special Revenue Fund Subtotal			\$ 66,291,385.00	\$ 66,065,599.00
Wildlife Fund Group				
Fund 015	740-401	Division of Wildlife Conservation	\$ 49,500,000.00	\$ 50,500,000.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 11,178,147.00	\$ 11,368,942.00
		Program 9.02: Wildlife Mgmt./Research	\$ 16,518,146.00	\$ 16,788,942.00
		Program 9.03: Law Enforcement	\$ 12,545,559.00	\$ 12,933,173.00
		Program 9.04: Information and Education	\$ 9,258,148.00	\$ 9,408,943.00
Fund 815	725-636	Cooperative Management Projects	\$ 120,449.00	\$ 120,449.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.02: Wildlife Mgmt./Research	\$ 120,449.00	\$ 120,449.00
Fund 816	725-649	Wetlands Habitat	\$ 966,885.00	\$ 966,885.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.02: Wildlife Mgmt./Research	\$ 956,885.00	\$ 956,885.00
		Program 9.04: Information and Education	\$ 10,000.00	\$ 10,000.00
Fund 817	725-655	Wildlife Conservation Check-off	\$ 5,000,000.00	\$ 5,000,000.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 975,000.00	\$ 975,000.00
		Program 9.02: Wildlife Mgmt./Research	\$ 3,275,000.00	\$ 3,275,000.00
		Program 9.03: Law Enforcement	\$ 225,000.00	\$ 225,000.00
		Program 9.4: Information and Education	\$ 525,000.00	\$ 525,000.00
Fund 818	725-629	Cooperative Fisheries Research	\$ 988,582.00	\$ 988,582.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 988,582.00	\$ 988,582.00
Fund 819	725-685	Ohio River Management	\$ 128,584.00	\$ 128,584.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.01: Fish Mgmt./Research	\$ 128,584.00	\$ 128,584.00
Wildlife Fund Subtotal			\$ 56,704,500.00	\$ 57,704,500.00
Waterways Safety Fund Group				
Fund 086	725-414	Waterways Improvement	\$ 3,792,343.00	\$ 3,792,343.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 2,362,156.00	\$ 2,362,156.00
		Program 3.02: Reg./Ltd. State Interest	\$ 1,430,187.00	\$ 1,430,187.00
Fund 086	725-418	Bouy Placement	\$ 52,182.00	\$ 52,182.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.02: Operations, Safety, Edu	\$ 52,182.00	\$ 52,182.00
Fund 086	725-501	Waterway Safety Grant	\$ 137,867.00	\$ 137,867.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.02: Operations, Safety, Edu	\$ 137,867.00	\$ 137,867.00
Fund 086	725-506	Watercraft Marine Patrol	\$ 576,153.00	\$ 576,153.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.02: Operations, Safety, Edu	\$ 576,153.00	\$ 576,153.00
Fund 086	725-513	Watercraft Educational Grants	\$ 366,643.00	\$ 366,643.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.02: Operations, Safety, Edu	\$ 366,643.00	\$ 366,643.00
Fund 086	739-401	Division of Watercraft	\$ 20,027,909.00	\$ 20,086,681.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.01: Watercraft Registration	\$ 1,560,000.00	\$ 1,560,000.00
		Program 8.02: Operations, Safety, Edu	\$ 18,467,909.00	\$ 18,526,681.00
Fund 5AW	725-682	Division of Watercraft	\$ 3,000,000.00	\$ 1,000,000.00
		<u>Program Series 8.0: Watercraft</u>		
		Program 8.02: Operations, Safety, Edu	\$ 3,000,000.00	\$ 1,000,000.00
Waterways Safety Fund Subtotal			\$ 27,953,097.00	\$ 26,011,869.00
Holding Account Redistribution Fund Group				
Fund R17	725-659	Performance Cash Bond Performance	\$ 374,263.00	\$ 374,263.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.03: State Forest Management	\$ 200,000.00	\$ 200,000.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 12,500.00	\$ 12,500.00

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Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 3.02: Reg./Ltd. State Interest	\$ 2,000.00	\$ 2,000.00
		Program 3.03: Local/Ltd. Reg. Interest	\$ 500.00	\$ 500.00
		<u>Program Series 7.0: REALM</u>		
		Program 7.01: Real Estate Services	\$ 10,000.00	\$ 10,000.00
		<u>Program Series 11.0: Mineral Resources</u>		
		Program 11.01: Coal Regulation	\$ 149,263.00	\$ 149,263.00
Fund R43	725-624	Forestry	\$ 2,500,000.00	\$ 1,500,000.00
		<u>Program Series 1.0: Forestry</u>		
		Program 1.03: State Forest Management	\$ 2,500,000.00	\$ 1,500,000.00
Holding Account Redistribution Fund Subtotal			\$ 2,874,263.00	\$ 1,874,263.00
Accrued Leave Liability Fund Group				
Fund 4M8	725-675	FOP Contract	\$ 20,844.00	\$ 20,844.00
		<u>Program Series 3.0: Parks and Recreation</u>		
		Program 3.01: State/National Interest	\$ 12,406.00	\$ 12,406.00
		<u>Program Series 9.0: Wildlife</u>		
		Program 9.03: Law Enforcement	\$ 8,438.00	\$ 8,438.00
Accrued Leave Liability Fund Subtotal			\$ 20,844.00	\$ 20,844.00
Clean Ohio Revitalization Fund Group				
Fund 061	725-405	Clean Ohio Operating	\$155,000	\$155,000
		<u>Program Series 7.0: REALM</u>		
		Program 7.02: Outdoor Recreation Serv.	\$ 155,000.00	\$ 155,000.00
Clean Ohio Revitalization Fund Subtotal			\$ 155,000.00	\$ 155,000.00
Agency Total Funding			\$ 331,380,894.00	\$ 330,189,372.00

ANALYSIS OF EXECUTIVE PROPOSAL

This analysis does not cover all of the programs in each of the Department’s program series. The programs selected for analysis that have certain implications based on the Executive’s recommendations. The recommended funding levels for programs not included in this analysis will maintain current service and staffing levels throughout the biennium. The information describing the purpose and program descriptions in each program series is similar to the Executive *Blue Book* and the Department's budget request.

Program Series 1.0

Forestry

Purpose: The Forestry program protects and manages 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 the Forestry program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	727-321	Division of Forestry	\$8,541,511	\$8,541,511
General Revenue Fund Subtotal			\$8,541,511	\$8,541,511
State Special Revenue Fund				
509	725-602	State Forest Fund	\$2,291,664	\$2,591,664
4M7	725-631	Wildfire Suppression	\$100,000	\$100,000
State Special Revenue Fund Subtotal			\$2,391,664	\$2,691,664
General Services Fund				
510	725-631	Maintenance - State-owned Residences	\$260,849	\$260,849
General Services Fund Subtotal			\$260,849	\$260,849
Federal Special Revenue Fund				
328	725-603	Forestry - Federal	\$1,813,827	\$2,228,081
Federal Special Revenue Subtotal			\$1,813,827	\$2,228,081
Holding Account Redistribution Fund				
R43	725-624	Forestry	\$2,500,000	\$1,500,000
R17	725-659	Performance Cash Bond Refunds	\$374,263	\$374,263
Holding Account Redistribution Fund Subtotal			\$2,874,263	\$1,874,263
Total Funding: Forestry			\$15,882,114	\$15,596,368

This analysis focuses on the following specific programs within the Forestry program series:

- **Program 1.01 – Reforestation**
- **Program 1.02 – Forestry Assistance**
- **Program 1.03 – State Forest Management**

Program 1.01 – Reforestation

Program Description: The Reforestation program raises and sells hardwood and conifer seedling stock for conservation purposes. The seedlings are bought by a variety of individuals, government agencies, and other organizations. Individuals are the largest purchasers of the seedlings. Typically a minimum of 100 seedlings can be bought at a time and prices range from \$0.75 to \$2.05 depending on the species. Current efforts have focused on hardwood production, particularly walnut and sugar maple. Seedling revenue is up due to increased production and sales. The Division used to operate a nursery in Zanesville, however its operations were consolidated in FY 2003 due to budget constraints. Now the division operates one nursery in Marietta, Ohio. Over the biennium, the program will try to increase sales to the smaller woodlot owners and generate enough revenue to cover the nursery's personnel and seed costs. The program will target small woodlot owner as a source of additional revenue by increasing the minimum quantity of seedlings that can be purchased and reducing the seedling price. An actual sales forecast is not available at this time. This program will employ 21.5 FTEs in FY 2006 and 20.5 FTEs in FY 2007.

Funding Source: GRF, federal grants, and fees

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	727-321	Division of Forestry	\$899,270	\$934,978
509	725-602	State Forest	\$534,149	\$525,908
Reforestation Total			\$1,433,419	\$1,460,886

Implication of Executive Recommendation: The recommendations will allow the nursery to maintain current operations.

Permanent Law:

Fees and charges for use of state forests and services provided under Division of Forestry programs (R.C. 1503.01). Allows the Chief of the Division of Forestry to adopt rules establishing fees and charges for the use of state forests and for any service that is provided under a program administered by the Division. Currently the Department does not have an estimate of the number, type, or fee rate for fees that may be established. The plan is to establish fees for horse riders and APV riders on the state forest trails. The Department is modeling these fees on the fees charged in the Wayne National Forest. The fee revenue will help provide materials and supplies for volunteer crews who perform a large part of trail maintenance.

Program 1.02 – Forestry Assistance

Program Description: The Forestry Assistance program includes four areas of activity: urban forestry, service forestry, forest industry assistance, forest health management, and the Ohio Windbreak Program. The program's goals include preparation of forest stewardship plans for land owners, forest tax law certification, providing forestry technical assistance, continuing the windbreak planting program, assisting in urban forestry, and monitoring forest health. The Forestry Assistance program has recently experienced higher personnel costs and has had to reduce staffing levels in field offices. Fuel costs continue to increase program costs as foresters travel often. Recent infestations have increased program activity as well. Over the biennium this program will employ 39.75 FTEs in FY 2006 and 40 FTEs in FY 2007.

Funding Source: GRF, federal grants, and fees

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	727-321	Division of Forestry	\$2,796,326	\$2,908,179
328	725-603	Forestry-Federal	\$624,068	\$781,926
509	725-602	State Forest	\$436,107	\$436,107
Forestry Assistance Total			\$3,856,501	\$4,126,212

Implication of Executive Recommendation: The recommendations will allow the program to continue at current service levels without program expansion. This will result in increasing backlogs of landowners and communities requesting assistance.

Permanent Law:

Fees and charges for use of state forests and services provided under Division of Forestry programs (R.C. 1503.01). Allows the Chief of the Division of Forestry to adopt rules establishing fees and charges for the use of state forests and for any service that is provided under a program administered by the Division. Currently the Department does not have an estimated of the number, type, or fee rate for fees that may be established. The plans to establish fees for horse riders and APV riders on the state forest trails. The Department is modeling these fees on the fees charged in the Wayne National Forest. The fee revenue will help provide materials and supplies for volunteer crews who perform a large part of trail maintenance.

Program 1.03 – State Forest Management

Program Description: The State Forest Management program protects and manages Ohio's state forests and associated resources. The program includes four main activities: forest operations and maintenance, timber sales, wildfire control, and law enforcement. The Division also administers federal Volunteer Fire Assistance Grants. Since 2003, much of the programs' efforts have been focused on timber and debris removal at the Shawnee forest due to severe ice storm damage.

Funding Source: GRF, federal grants, and fees

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	727-321	Division of Forestry	\$4,845,915	\$4,698,354
509	725-602	State Forest	\$1,321,408	\$1,629,649
510	725-631	Maintenance State-owned Residences	\$20,000	\$20,000
328	725-603	Forestry-Federal	\$1,189,759	\$1,446,155
4M7	725-631	Wildlife Suppression	\$100,000	\$100,000
R17	725-629	Performance Cash Bond Refunds	\$200,000	\$200,000
R43	725-624	Forestry	\$2,500,000	\$1,500,000
State Forest Management Total			\$10,177,082	\$9,594,158

Implication of Executive Recommendation: The Department requested a total of \$10,401,405 in FY 2006 and \$9,668,721 in FY 2007 (program and extended requests). The Executive provided \$10,177,082 in FY 2006 and \$9,594,158 in FY 2007. The difference is a loss of \$224,323 in FY 2006 and \$74,563 in FY 2007. These funding levels may result in limited volunteer fire department assistance, wildfire investigations, and recreational opportunities.

Forest law enforcement may be reduced resulting in more assistance from county law enforcement agencies. Trail maintenance may be limited as well. Wildfire investigations may be isolated only to severe fires. Decreased state funding may result in greater reliance on grants. The recommendations will allow the Division to reinstate a portion of the State Forest Law Enforcement program and provide 5 officers and 1.5 timber and maintenance employees. Funds to cover these positions come from timber harvest revenue shared with local political subdivisions. Some service reductions may also be offset if the Division of Forestry's permanent law fee proposal is accepted.

Removal of the fallen timber has increased revenues to the Department due to a statutory change in the last budget bill that allows ODNR to keep 25% of each sale with the remaining 75% credited to the GRF and local governments. Prior to the change, the Division received no percentage of each sale. Past budget cuts as well as Multi-Agency Radio Communications System (MARCS) costs and central support coverage costs for the Division of Wildlife have recently forced the division to absorb costs and fill fewer positions. Over the biennium, the program will maintain current activities. The Division will continue to cleanup the ice storm damage in the Shawnee Forest and open more trails and continue providing federal reimbursement grants and direct grants to rural and volunteer fire departments for general firefighting equipment and special wildland fire personal protective gear. Staffing levels will remain at 76.5 FTEs in both FY 2006 and FY 2007.

Permanent Law:

Fees and charges for use of state forests and services provided under Division of Forestry programs (R.C. 1503.01). This provision allows the Chief of the Division of Forestry to adopt rules establishing fees and charges for the use of state forests and for any service that is provided under a program administered by the Division. Currently, the Department does not have an estimate of the number, type, or fee rate for the fees that may be established. The Division plans to establish fees for horse riders and all purpose vehicle (APV) riders on the state forest trails. These fees will be modeled on similar fees charged in the Wayne National Forest. The fee revenue will help provide materials and supplies for volunteer crews who perform trail maintenance.

Program Series 2.0

Geological Survey

Purpose: This program series is responsible for defining the geologic framework of the state in support of resource development, property protection, public safety, and environmental security. It produces maps and reports on geologic formations, mineral resources, fossil fuels, coastal processes, and geologic hazards. It also reviews applications and proposals where geology plays a role.

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	728-321	Division of Geological Survey	\$1,630,000	\$1,630,000
GRF	731-321	Office of Coastal Management	\$259,707	\$259,707
General Revenue Fund Subtotal			\$1,889,707	\$1,889,707
State Special Revenue Fund				
4J2	725-628	Injection Well Review	\$62,560	\$62,560
511	725-646	Ohio Geologic Mapping	\$549,310	\$549,310
State Special Revenue Fund Subtotal			\$611,870	\$611,870
General Services Fund				
155	725-601	Departmental Projects	\$121,194	\$121,194
508	725-684	Natural Resources Publications Center	\$82,280	\$82,280
General Services Fund Subtotal			\$203,474	\$203,474
Federal Special Revenue Fund				
3P1	725-632	Geological Survey-Federal	\$479,651	\$479,651
Federal Special Revenue Subtotal			\$479,651	\$479,651
Total Funding: Geologic Survey			\$3,184,702	\$3,184,702

This analysis focuses on the following specific programs within the Geological Survey program series:

- **Program 2.01 – Geological Investigations and Mapping**
- **Program 2.02 – Geological Records and Publications**

Program 2.01 – Geological Investigations and Mapping

Program Description: This program maps and analyzes subsurface geologic structures to support petroleum-resource exploration and economic development, characterizes subsurface rock formations, maps and characterizes surface materials in support of sustainable and environmentally responsible development, maps groundwater resources, conducts investigations to define coastal-erosion areas and mitigate property losses, and reviews permit applications to ensure that proposed construction activities are suitable with the geologic conditions. Program dollars for personnel have continued to decline despite increasing demands for services.

Funding Source: GRF (44%), minerals severance tax (34%), federal grants (16%), grants from other state agencies (4%), and fees received from permit applications for injection of liquid hazardous waste (2%)

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	728-321	Division of Geological Survey	\$1,051,063	\$1,051,063
GRF	731-321	Division of Coastal Management	\$259,707	\$259,707
155	725-601	Departmental Projects	\$121,194	\$121,194
3P1	725-632	Geological Survey-Federal	\$472,424	\$472,424
4J2	725-628	Injection Well Review	\$62,560	\$62,560
511	725-646	Ohio Geologic Mapping	\$549,310	\$549,310
Geological Survey Total			\$2,516,258	\$2,516,258

Implication of Executive Recommendation: The Executive increased funding for this program by \$5,105 in FY 2006 and \$5,105 in FY 2007. These increases will provide additional assistance to support Ohio’s coastal management program by performing coastal hazard assessment and technical assistance to shoreline property owners and political subdivisions. However, certain technical assistance activities may be reduced or eliminated over the biennium including collecting historic mining information, advisement of abandoned-underground-mine hazards, and providing coal-resource assessments to other ODNR divisions. The Division will likely continue relying heavily on federal grants to offset GRF reductions and mineral severance tax revenue reductions.

The program will continue to rely on federal grant funding from the U.S. Geological Survey, NOAA, and FEMA and expects to receive a total of \$472,500 in grants each year over the biennium. The program will continue to employ 23 FTEs over the biennium. In FY 2005 the program employed 27.

Temporary and Permanent Law Provisions: None

Program 2.02 – Geological Records and Publications

Program Description: This program provides cartographic preparation of geologic maps and reports for public distribution based on geologic information compiled by the Geological Investigations and Mapping program. The program also distributes USGS topographical maps and information for public use. Over the biennium, this program continues to convert paper records into digital format, develop digital maps, and expand electronic distribution of information using CD-ROM media and Internet-based technology. The program will continue to employ seven FTEs.

Funding Source: GRF (87%), printing rotary (12%), and federal funds (1%)

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	728-321	Division of Geological Survey	\$578,937	\$578,937
508	725-684	Natural Resources Publications Center	\$82,280	\$82,280
3P1	725-632	Geological Survey-Federal	\$7,227	\$7,227
Geological Records and Publications Total			\$668,444	\$668,444

Implication of Executive Recommendation: The Department requested \$673,549 in FY 2006 and \$673,549 in FY 2007. However, the recommendations result in a loss of \$5,105 in FY 2006 and \$5,105 in FY 2007. The recommendations will result in reduced hours to the Division’s core and sample repository and geological educational outreach programs will be reduced. The program will continue to rely on federal grants over the biennium.

Temporary and Permanent Law Provisions: None

Program Series 3.0

Parks and Recreation

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 the Parks and Recreation program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	730-321	Division of Parks and Recreation	\$34,874,841	\$34,874,841
General Revenue Fund Subtotal			\$34,874,841	\$34,874,841
State Special Revenue Fund				
512	725-605	State Parks Operations	\$29,814,288	\$29,814,288
512	725-680	Parks Facilities Maintenance	\$2,576,240	\$2,576,240
State Special Revenue Fund Subtotal			\$32,390,528	\$32,390,528
General Services Fund				
510	725-631	Maintenance – State-owned Residences	\$260,849	\$260,849
General Services Fund Subtotal			\$260,849	\$260,849
Waterways Safety Fund				
086	725-414	Waterways Improvement	\$3,792,343	\$3,792,343
Waterways Safety Fund Subtotal			\$3,792,343	\$3,792,343
Accrued Leave Liability Fund				
4M8	725-675	FOP Contract	\$20,844	\$20,844
Accrued Leave Liability Fund Subtotal			\$20,844	\$20,844
Total Funding: Parks and Recreation			\$71,339,405	\$71,339,405

This analysis focuses on the following specific programs within the Parks and Recreation program series:

- **Program 3.01 – Large parks**
- **Program 3.02 – Medium parks**
- **Program 3.03 – Small parks**

Program 3.01 – Large parks

Program Description: This program covers large state parks with state and/or national interest. There are about 30 parks that fall into this category and attract a broad range of visitors. Most of these parks offer amenities not available at the smaller parks such as lodge facilities, beaches, marinas, and golf courses. These parks generate a large amount of revenue compared to the others. The Division will continue to concentrate most of its financial resources on these larger parks that have a statewide significance and generate larger amounts of revenue.

Recent Developments: Over the past couple of years, survey results have shown declining satisfaction with park services. Several parks have reduced certain services and maintenance functions have fallen below common standards. Over the biennium the Division will continue to combine park operations, consolidate staff and resources, and seasonalize parks as cost saving measures. This program will employ

639.05 FTEs over the biennium. (By comparison, in FY 2005, the program employed 665.68 FTEs.) Pay raises and fringe benefit increases are projected to have a 5% impact on parks. In response to these personnel cost increases, the Division is reducing FTEs 4% over the biennium.

Funding Source: GRF, state park rotary, waterways safety funds, rent payments, concession bid bonds, payments by FOP members

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	730-321	Division of Parks and Recreation	\$24,570,239	\$24,560,741
510	725-631	Maintenance-State Owned Residences	\$88,600	\$88,600
512	725-605	State Park Operations	\$21,758,240	\$21,758,636
512	725-680	Parks Facilities Maintenance	\$2,125,910	\$2,125,910
086	725-414	Waterways Improvement	\$2,362,156	\$2,362,156
4M8	725-675	FOP Contract	\$12,406	\$12,406
R17	725-659	Performance Cash Bond Refunds	\$12,500	\$12,500
Large State Parks Total			\$50,930,051	\$50,920,949

Implication of Executive Recommendation: The Department, as indicated in the table above requested \$51,315,158 in FY 2006 and \$51,315,159 in FY 2007 (program and extended). However, the recommendations result in a loss of \$385,107 in FY 2006 and \$394,210 in FY 2007. These funding levels will result in reduced services and maintenance functions at several parks. Certain common standards such as law enforcement’s 20-minute response time and once a day restroom cleaning will be difficult to meet. Routine maintenance repairs will also be delayed. The funding levels may also not cover all the operating expenses for a new parking fee collection system when slated for implementation. The new parking fee revenue will be used to supplement park maintenance and repairs.

Permanent Law:

State park parking permits; Recreational immunity (R.C. 1541.03). Specifies that a waiver, discount, or reduction in the fee for a state park parking permit issued pursuant to rules adopted by the Division of Parks and Recreation is not available unless otherwise provided by Division rule, and establishes that a fee to purchase a state park parking permit is not an admission fee or a fee or consideration paid to the owner, lessee, or occupant of the premises for purposes of the Recreational Immunity Statutes. Currently, the Department has the authority to implement a parking fee. This provision will limit litigation between the Department and park users who pay the parking fee.

State parks discount program for park services and rentals for Golden Buckeye Card holders (R.C. 1541.03). This provision requires the Division of Parks and Recreation to adopt rules establishing a discount program for park services and rentals, but not for the purchase of merchandise, for all persons who are issued a Golden Buckeye Card. This provision will affect revenues based on the number of services and rentals purchased at a discount, possibly reducing income from these sources.

Elimination of Depreciation Reserve Fund (R.C. 1541.221). This provision eliminates the Depreciation Reserve Fund (Fund 161), which is currently used to maintain revenue-producing facilities of the Division of Parks and Recreation in the Department of Natural Resources. The remaining cash balance in

Fund 161 will be transferred to the State Parks Operations Fund (Fund 512) and appropriated under a new line item, 725-680, Park Facilities Maintenance. The new line item will retain the same purpose as the Depreciation Reserve Fund (receiving 10% of the receipts from revenue producing facilities of the Division of Parks and Recreation) but will give the Department more flexibility in transferring the 10% within Fund 512 rather than across funds which requires Controlling Board approval.

Temporary Law:

Parks Capital Expenses Fund (R.C. section 74.02) This provision creates the Parks Capital Expenses Fund (Fund 227) to be used to pay for design, engineering, and planning costs incurred by the Department for capital parks projects. Expenses paid from Fund 227 will be reimbursed by the Parks & Recreation Improvement Fund (Fund 035) using an intrastate transfer voucher. H.B. 66 creates a new line in Fund 227 – 725-406, Parks Projects Personnel, and appropriates \$175,000 in FY 2006 and \$110,000 in FY 2007.

Program 3.02 – Medium parks

Program Description: This program covers medium state parks with regional and/or limited statewide interest. There are about 15 parks that fall into this category and are generally less popular than the larger parks and receive less use. Most of these parks offer amenities similar to large parks though not as many. These parks generate a moderate amount of revenue depending on the facilities at each park.

Recent Developments: Like the funding for large parks, survey results have shown declining satisfaction with park services. Several parks have reduced certain services and maintenance functions have fallen below common standards. Over the biennium the Division will continue to combine park operations, consolidate staff and resources, and seasonalize parks as cost saving measures. This program will employ 166.09 FTEs over the biennium. In FY 2005, the program employed 173.01 FTEs. Pay raises and fringe benefit increases are projected to have a 5% impact on parks. In response to these personnel cost increases, the Division will reduce FTEs 4% over the FY 2006-2007 biennium.

Funding Source: GRF, state park rotary, waterways safety funds, rent payments, concession bid bonds, payments by FOP members

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	730-321	Division of Parks and Recreation	\$6,670,200	\$6,667,702
510	725-631	Maintenance-State Owned Residences	\$25,125	\$25,125
512	725-605	State Park Operations	\$5,241,886	\$5,240,625
512	725-680	Parks Facilities Maintenance	\$338,330	\$338,330
086	725-414	Waterways Improvement	\$1,430,187	\$1,430,187
R17	725-659	Performance Cash Bond Refunds	\$2,000	\$2,000
Medium State Parks Total			\$13,707,728	\$13,703,969

Implication of Executive Recommendation: The Department requested \$13,790,331 in FY 2006 and \$13,790,331 in FY 2007. However, the recommendations result in a loss of \$82,603 in FY 2006 and \$86,342 in FY 2007. These funding levels will result in reduced services and maintenance functions at

several parks. Certain common standards such as law enforcement's 20-minute response time and once a day restroom cleaning will be difficult to meet. Routine maintenance repairs will also be delayed. The funds may also not cover all the operating expenses for a new parking fee collection system. As with large parks, the new parking fee revenue will be used to supplement maintenance and repair work at the parks.

Permanent Law:

State park parking permits; Recreational immunity (R.C. 1541.03). This provision specifies that a waiver, discount, or reduction in the fee for a state park parking permit issued pursuant to rules adopted by the Division of Parks and Recreation is not available unless otherwise provided by Division rule, and establishes that a fee to purchase a state park parking permit is not an admission fee or a fee or consideration paid to the owner, lessee, or occupant of the premises for purposes of the Recreational Immunity Statutes. Currently, the Department has the authority to implement a parking fee. This provision will limit litigation between the Department and park users who pay the parking fee.

State parks discount program for park services and rentals for Golden Buckeye Card holders (R.C. 1541.03). Requires the Division of Parks and Recreation to adopt rules establishing a discount program for park services and rentals, but not for the purchase of merchandise, for all persons who are issued a Golden Buckeye Card. This provision will affect revenues based on the number of services and rentals purchased at a discount, possibly reducing income from these sources.

Elimination of Depreciation Reserve Fund (R.C. 1541.221). This provision eliminates the Depreciation Reserve Fund (Fund 161), which is currently used to maintain revenue-producing facilities of the Division of Parks and Recreation in the Department of Natural Resources. The remaining cash balance in Fund 161 will be transferred to the State Parks Operations Fund (Fund 512) and appropriated under a new line item, 725-680, Park Facilities Maintenance. The new line item will retain the same purpose as the Depreciation Reserve Fund (receiving 10% of the receipts from revenue producing facilities of the Division of Parks and Recreation) but will give the Department more flexibility in transferring the 10% within Fund 512 rather than across funds which requires Controlling Board approval.

Temporary Law:

Parks Capital Expenses Fund (R.C. section 74.02) This provision creates the Parks Capital Expenses fund (Fund 227) to be used to pay for design, engineering and planning costs incurred by the Department for capital parks projects. Expenses paid from Fund 227 will be reimbursed by the Parks & Recreation Improvement Fund (Fund 035) using an intrastate transfer voucher. H.B. 66 creates a new line in Fund 227 – 725-406, Parks Projects Personnel, and appropriates \$175,000 in FY 2006 and \$110,000 in FY 2007.

Program 3.03 – Small parks

Program Description: This program covers small state parks with local and/or limited regional interest. There are about 29 parks that fall into this category. These parks tend to attract less visitors, similar to medium-sized parks. These parks usually do not have a park manager on-site, instead a regional manager provides all management and supervisory services. Large or medium parks nearby often handle periodic checking and patrolling of these smaller parks, particularly in the off-season.

Recent Developments: Like large and medium parks, survey results in the past few years have shown declining satisfaction with park services. Several parks have reduced certain services and maintenance

functions have fallen below common standards. Over the biennium, the Division will continue to combine park operations, consolidate staff and resources, and seasonalize parks as cost saving measures. This program will employ 91.19 FTEs over the biennium. In FY 2005, the program employed 94.99 FTEs. For all park operations, pay raises and fringe benefit increases are projected to have a 5% impact on parks. In response to these personnel cost increases, the Division is reducing FTEs 4% over the biennium.

Funding Source: GRF, state park rotary, rent payments, and concession bid bonds.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	730-321	Division of Parks and Recreation	\$3,609,402	\$3,621,398
510	725-631	Maintenance-State Owned Residences	\$18,513	\$18,513
512	725-605	State Park Operations	\$2,814,162	\$2,815,027
512	725-680	Parks Facilities Maintenance	\$112,000	\$112,000
R17	725-659	Performance Cash Bond Refunds	500	500
Small State Parks Total			\$6,554,577	\$6,567,438

Implication of Executive Recommendation: The Department as displayed in the table above requested \$6,586,867 in FY 2006 and \$6,586,866 in FY 2007. However, the recommendations result in a loss of \$32,290 in FY 2006 and \$19,482 in FY 2007. These funding levels will result in reduced services and maintenance functions at several parks. Certain common standards such as law enforcement’s 20-minute response time and clean restrooms once a day will be difficult to meet. Routine maintenance repairs will also be delayed. The funds may also not cover all the operating expenses for a new parking fee collection system. The new parking fee revenue will be used to supplement maintenance and repair work at the parks.

Permanent Law:

State park parking permits; Recreational immunity (R.C. 1541.03). This provision specifies that a waiver, discount, or reduction in the fee for a state park parking permit issued pursuant to rules adopted by the Division of Parks and Recreation is not available unless otherwise provided by Division rule, and establishes that a fee to purchase a state park parking permit is not an admission fee or a fee or consideration paid to the owner, lessee, or occupant of the premises for purposes of the Recreational Immunity Statutes. Currently, the Department has the authority to implement a parking fee. This provision will limit litigation between the Department and park users who pay the parking fee.

State parks discount program for park services and rentals for Golden Buckeye Card holders (R.C. 1541.03). This provision requires the Division of Parks and Recreation to adopt rules establishing a discount program for park services and rentals, but not for the purchase of merchandise, for all persons who are issued a Golden Buckeye Card. This provision will affect revenues based on the number of services and rentals purchased at a discount, potentially reducing income from these sources.

Elimination of Depreciation Reserve Fund (R.C. 1541.221). This provision eliminates the Depreciation Reserve Fund (Fund 161), which is currently used to maintain revenue-producing facilities of the Division of Parks and Recreation in the Department of Natural Resources. The remaining cash balance in Fund 161 will be transferred to the State Parks Operations Fund (Fund 512) and appropriated under a new line item, 725-680, Park Facilities Maintenance. The new line item will retain the same purpose as the Depreciation Reserve Fund (receiving 10% of the receipts from revenue producing facilities of the Division of Parks and Recreation) but will give the Department more flexibility in transferring the 10% within Fund 512 rather than across funds which requires Controlling Board approval.

Temporary Law:

Parks Capital Expenses Fund (R.C. section 74.02) This provision creates the Parks Capital Expenses Fund (Fund 227) to be used to pay for design, engineering and planning costs incurred by the Department for capital parks projects. Expenses paid from Fund 227 will be reimbursed by the Parks & Recreation Improvement Fund (Fund 035) using an intrastate transfer voucher. H.B. 66 creates a new line in Fund 227 – 725-406, Parks Projects Personnel, and appropriates \$175,000 in FY 2006 and \$110,000 in FY 2007.

Program Series 4.0

Coastal Management

Purpose: This program series provides education, coordination, and assistance on a broad range of issues concerning the Lake Erie coastal resources including identifying coastal erosion and flood hazards, and protecting shipwrecks and underwater cultural resources. Additionally, the program manages federal grants for state and local participation.

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

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
514	725-606	Lake Erie Shoreline	\$587,075	\$632,113
State Special Revenue Fund Subtotal			\$587,075	\$632,113
General Services Fund				
697	725-670	Submerged Lands	\$542,011	\$542,011
General Services Fund Subtotal			\$542,011	\$542,011
Federal Special Revenue Fund				
3P3	725-650	Coastal Management-Federal	\$1,592,923	\$1,607,686
Federal Special Revenue Subtotal			\$1,592,923	\$1,607,686
Total Funding: Coastal Management			\$2,722,009	\$2,781,810

This analysis focuses on the following specific programs within the Coastal Management program series:

■ **Program 4.01 – Coastal Management**

Program 4.01 – Coastal Management

Program Description: This program implements the Ohio Coastal Management Program and provides assistance to local agencies and non-profits through grants in the Lake Erie coastal area. Implementation of the program enables grants to be awarded to the state from the federal government and requires state actions to be consistent with the federal program. The Ohio Coastal Management Program Document guides the activities of the Office of Coastal Management to protect, preserve, and improve Lake Erie and its coastal resources.

Funding Source: NOAA grants, royalties from the mining of mineral resources under the bed of Lake Erie, lease payments for structures occupying Lake Erie Public Trust Areas

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
697	725-670	Submerged Lands	\$542,011	\$542,011
3P3	725-650	Coastal Management-Federal	\$1,592,923	\$1,607,686
514	725-606	Lake Erie Shoreline	\$587,075	\$632,113
Coastal Management Total			\$2,722,009	\$2,781,810

Implication of Executive Recommendation: The recommended levels will allow the Division to continue providing federal funding through the Ohio Coastal Management Program to benefit local entities in the Lake Erie coastal area. The recommendations will not allow for any new program activities to be funded.

Temporary and Permanent Law Provisions: None

Program Series 5.0

Water Planning and Management

Purpose: This program series provides research, regulation, and planning services concerning all of the state’s water resources. It collects hydraulic data, including water well log; develops ground water resources, pollution potential, and other maps; issues permits for the construction of dams, dikes and levees; inspects existing dams, administers the state’s floodplain management program; and conducts water supply studies.

The following table shows the line items that are used to fund the Water Planning and Management program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	725-423	Stream & Ground Water Gauging	\$311,910	\$311,910
GRF	725-456	Canal Lands	\$332,859	\$332,859
GRF	733-321	Division of Water	\$3,207,619	\$3,207,619
General Revenue Fund Subtotal			\$3,852,388	\$3,852,388
State Special Revenue Fund				
4J2	725-628	Injection Well Review	\$93,957	\$79,957
514	725-606	Lake Erie Shoreline	\$612,075	\$657,113
615	725-661	Dam Safety	\$408,223	\$408,223
State Special Revenue Fund Subtotal			\$1,114,255	\$1,145,293
General Services Fund				
155	725-601	Departmental Projects	\$2,135,821	\$2,011,726
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
430	725-671	Canal Lands	\$797,582	\$847,582
4S9	725-622	NatureWorks Personnel	\$472,648	\$307,648
516	725-620	Water Management	\$2,442,956	\$2,459,120
General Services Fund Subtotal			\$6,006,799	\$5,783,868
Federal Special Revenue Fund				
3P4	725-660	Water - Federal	\$419,766	\$420,525
Federal Special Revenue Subtotal			\$419,766	\$420,525
Total Funding: Water Planning & Management			\$11,393,208	\$11,202,074

This analysis focuses on the following specific programs within the program series:

- **Program 5.01 – Canals/Hydraulic Operations**
- **Program 5.02 – Dam Safety**
- **Program 5.05 – Water Inventory**

Program 5.01 – Canals/Hydraulic Operations

Program Description: This program operates and maintains the remaining watered sections of the Miami & Erie and Ohio & Erie Canals. Operation of the canals and canal reservoirs provides drainage and flood

control for local residents, farmers, and municipalities along the corridor and provides linear recreation corridors and greenways.

Funding Source: GRF, land and water sales, and land leases

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-456	Canal Lands	\$332,859	\$332,859
GRF	733-321	Division of Water	\$50,000	\$50,000
430	725-671	Canal Lands	\$627,582	\$677,582
Canal/Hydraulic Operations Total			\$1,010,441	\$1,060,441

Implication of Executive Recommendation: Funding at the recommended levels will result in delayed equipment purchases and reduced real estate support. These cost savings measures are necessary as land sales are about \$200,000 less than projected. Land sales have been reduced as interested parties have expressed concerns about selling of historic canal lands.

Permanent Law:

Canal Lands (R.C. section 74.02). 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 and cash management flexibility in the State Canal Lands program.

Program 5.02 – Dam Safety

Program Description: This program benefits the owners of dams and residents in downstream areas through permitting the construction of new dams, dikes, and levees, approval of construction repair for existing dams, periodic inspection of existing dams, and responds to dam safety emergencies.

Funding Source: GRF, dam safety fees, and federal grants

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
4S9	725-622	NatureWorks Personnel	\$35,571	\$35,571
GRF	733-321	Division of Water	\$1,006,800	\$1,050,512
615	725-661	Dam Safety	\$408,223	\$408,223
Dam Safety Total			\$1,450,594	\$1,494,306

Implication of Executive Recommendation: This program is funded at recommended levels; however, funding levels only provide for Class I dam inspections. Funding levels do not support Class II and Class III dam inspections. Loss of GRF funding in the past has caused the program to stop inspecting Class II and III dams.

Permanent Law:

Privatization of inspection of certain dams (R.C. 1521.062). This provision requires the Chief of the Division of Water to adopt rules designating classes of dams that are to be inspected periodically by registered professional engineers hired by the dam owners rather than being inspected by the Chief, and requires the rules to establish standards and procedures governing such private inspections. This provision will allow the dam owner to contract with a private firm to perform inspections on Class II and Class III dams. Currently the Department only has the resources to perform Class I inspections. This will allow all dams to be inspected and ensure the public's safety.

Dissemination of information from certain computer databases maintained by Division of Water (R.C. 149.43 and 1521.151). This provision allows the Chief of the Division of Water to establish terms and conditions, including rates to be charged, for the dissemination of information from any computer database that consists of geographic information and that is maintained by the Division of Water, and exempts from certain provisions in the Public Records Law the dissemination of public records that are contained in such a computer database. This provision will allow the Division to charge fees for the information it produces. Over the years, the Department has experienced an increasing number of requests for this detailed information from private firms. With this new revenue source, the Department would expand and enhance its database and information services to meet the public's demand.

Program 5.05 – Water Inventory

Program Description: This program administers activities designed to characterize changing water supply conditions across the state and provide the information necessary to build a foundation for planning and developing reliable, long-term water supplies. The program collects, compiles, analyzes, and disseminates hydrologic and climatological data and information concerning all aspects of the hydrologic cycle, operates the statewide ground water observation well network, and administers the Division of Water's cooperative agreements with the U.S. Geological Survey for stream gauging and other water resource projects.

Funding Source: GRF

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	733-321	Division of Water	\$454,328	\$455,103
GRF	725-423	Stream & Groundwater Gauging	\$311,910	\$311,910
Water Inventory Total			\$766,238	\$767,013

Implication of Executive Recommendation: Funding levels will result in stream gauge reductions from 63 to 52 gauges. This may result in reduced data on stream flow characteristics throughout the state.

Permanent Law:

Dissemination of information from certain computer databases maintained by Division of Water (R.C. 149.43 and 1521.151). This provision allows the Chief of the Division of Water to establish terms and conditions, including rates to be charged, for the dissemination of information from any computer database that consists of geographic information and that is maintained by the Division of Water, and

exempts from certain provisions in the Public Records Law the dissemination of public records that are contained in such a computer database. This provision will allow the Division to charge fees for the information it produces. Over the years the Department has experienced an increasing number of requests for this detailed information from private firms. This provision will allow the Department to expand and enhance its database and information services to meet the public's demand.

Program Series 6.0

Soil and Water

Purpose: This program series provides technical, educational, and financial assistance to Ohio citizens through out 88 county soil and water conservation districts (SWCDs). It works with other governmental agencies on programs of soil inventory and evaluation, non-point source pollution control, environmental education, storm water management, and erosion control.

The following table shows the line items that are used to fund the Soil and Water program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	725-407	Conservation Reserve Enhancement Program	\$1,000,000	\$1,000,000
GRF	725-502	Soil & Water Districts	\$9,836,436	\$9,836,436
GRF	737-321	Division of Soil and Water	\$4,074,788	\$4,074,788
General Revenue Fund Subtotal			\$14,911,224	\$14,911,224
General Services Fund				
155	725-601	Departmental Projects	\$2,135,821	\$2,011,726
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
General Services Fund Subtotal			\$2,293,613	\$2,169,518
Total Funding: Soil and Water			\$17,204,837	\$17,080,742

This analysis focuses on the following specific programs within the program series:

- **Program 6.01 – Conservation Engineering and Technical Assistance**
- **Program 6.04 – Soil and Water Conservation Districts**
- **Program 6.06 – Watershed Management**

Program 6.01 – Conservation Engineering and Technical Assistance

Program Description: This program provides training and assistance to soil and water conservation districts in planning, designing, and constructing conservation practices to reduce soil erosion and protect or improve Ohio’s water resources.

Funding Source: GRF

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	737-321	Division of Soil and Water	\$721,630	\$744,923
Conservation Engineering and Technical Assistance Total			\$721,630	\$744,923

Implication of Executive Recommendation: The Department requested \$736,740 in FY 2006 and \$763,204 in FY 2007, meaning recommended levels fell short by \$15,110 in FY 2006 and by \$18,281 in

FY 2007. These reductions will result in less technical training and assistance to soil and water conservation districts.

Temporary and Permanent Law Provisions: None

Program 6.04 – Soil and Water Conservation Districts

Program Description: This program assists county soil and water conservation districts to ensure that land users and other agencies properly manage soil, water, and related resources in each of the state's 88 counties.

Funding Source: GRF

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-502	Soil and Water Districts	\$9,836,436	\$9,836,436
GRF	737-321	Division of Soil and Water	\$1,132,078	\$1,146,689
Soil and Water Conservation Districts Total			\$10,968,514	\$10,983,125

Implication of Executive Recommendation: The Department requested \$11,964,119 in FY 2006 and \$11,979,089 in FY 2007. Recommended levels fell short by \$995,605 in FY 2006 and by \$995,964 in FY 2007. These reductions will result fewer resources being available to local SWCDs to provide technical and informational services to local landowners. Local government appropriations for soil and water conservation has been increasing over the years, but the amount of state funding to match these local appropriations has continued to decline. Overall, continued reductions will result in technical, educational, wildlife, and forestry assistance not being met which will in turn impact water quality improvement goals. Matching grant awards decreased from 91.0% in FY 2004 to 87.8% in FY 2005. The Department estimates recommended funding levels will result in decreased matching grant awards to 77% in FY 2006 and to 74% in FY 2007.

Temporary Law:

Soil and Water Districts (R.C. section 74.02). This provision 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.

Program 6.06 – Watershed Management

Program Description: This program works with local soil and water conservation districts and watershed groups to implement programs and practices that will protect and improve Ohio's water resources.

Funding Source: GRF and federal grants

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-407	Conservation Reserve Enhancement	\$1,000,000	\$1,000,000
GRF	737-321	Division of Soil and Water	\$626,499	\$553,525
155	725-601	Departmental Projects	\$754,683	\$554,432
Watershed Management Total			\$2,381,182	\$2,107,957

Implication of Executive Recommendation: The Department requested \$2,432,495 in FY 2006 and \$2,157,479 in FY 2007. Recommended levels fell short by \$51,313 in FY 2006 and by \$49,522 in FY 2007. As a consequence, the Division may experience reduced watershed planning projects. Training for local watershed coordinators and local officials may also be reduced. In addition, funding levels may reduce the enrollment of linear miles per year of riparian corridor conservation under the Lake Erie Conservation Reserve Enhancement Program (CREP). Reduced linear miles will likely result in reduced federal funds as well. Ultimately, it would seem that the CREP will likely have to be extended beyond 10 years to meet its original enrollment goals of 67,000 acres.

Temporary and Permanent Law Provisions: None

Program Series 7.0

Real Estate (REALM)

Purpose: This program series coordinates the Department's master planning and participates in capital improvements. The Division of Real Estate and Land Management coordinates department-wide environmental review and the state's trail network. It serves as the Department's agent in buying, selling, and trading real estate for recreation and conservation needs, and provides resource analysis mapping and administers various grant programs.

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	738-321	Division of Real Estate & Land Management	\$2,291,874	\$2,291,874
General Revenue Fund Subtotal			\$2,291,874	\$2,291,874
State Special Revenue Fund				
521	725-627	Off-Road Vehicle Trails	\$283,490	\$283,490
State Special Revenue Fund Subtotal			\$283,490	\$283,490
General Services Fund				
155	725-601	Departmental Projects	\$2,135,821	\$2,011,726
207	725-690	Real Estate Services	\$64,000	\$64,000
4S9	725-622	NatureWorks Personnel	\$472,648	\$307,648
430	725-671	Canal Lands	\$797,582	\$847,582
635	725-664	Fountain Square Facilities Maintenance	\$3,182,223	\$3,190,223
General Services Fund Subtotal			\$6,652,274	\$6,421,179
Clean Ohio Revitalization Fund				
061	725-405	Clean Ohio Operating	\$155,000	\$155,000
Clean Ohio Revitalization Fund			\$155,000	\$155,000
Holding Account Redistribution Fund Group				
R17	725-659	Performance Cash Bond Refunds	\$374,263	\$374,263
Total Holding Account Redistribution Fund			\$374,263	\$374,263
Federal Special Revenue Fund				
3B6	725-653	Federal Land & Conservation Grants	\$5,000,000	\$5,000,000
3Z5	725-657	REALM Federal	\$1,578,871	\$1,578,871
Federal Special Revenue Subtotal			\$6,578,871	\$6,578,871
Total Funding: REALM			\$16,335,772	\$16,104,677

This analysis focuses on the following specific programs within the REALM program series:

- **Program 7.01 – Real Estate Services**
- **Program 7.02 – Outdoor Recreation Services**

Program 7.01 – Real Estate Services

Program Description: This program provides real estate management services for the Department's landholding divisions. The land is bought, sold, and leased to promote wildlife management, outdoor recreation, forest management, and natural area protection.

Funding Source: GRF, fund transfers, and land sales

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	738-321	Division of Real Estate & Land Management	\$978,132	\$978,132
155	725-601	Departmental Projects	\$87,704	\$87,704
207	725-690	Real Estate Services	\$64,000	\$64,000
4S9	725-622	NatureWorks Personnel	\$37,077	\$37,077
430	725-671	Canal Lands	\$170,000	\$170,000
635	725-664	Fountain Square Facilities Maintenance	\$22,207	\$22,207
R17	725-659	Performance Cash Bond Refunds	\$10,000	\$10,000
Real Estate Services Total			\$1,369,120	\$1,369,120

Implication of Executive Recommendation: The Executive fully funded the Department's request levels. The recommendations will allow the Division to continue current land acquisition levels and land management practices, as well as expand their records management system. In addition, the Executive funded the Department's request for a Natural Resource Administrator. The Administrator is needed only 25% of the time to assist in real estate work related to abandoned mines reclamation.

Permanent Law:

Department of Natural Resources real property tax exemption (R.C. 5713.08). Requires that real property acquired by the Department of Natural Resources for which an application for tax exemption has been filed be removed from the county tax list and duplicate and cannot accrue taxes or penalties while the application for tax exemption is being processed.

Exemption from tax savings recoupment charges of certain conversions of agricultural property by the Department of Natural Resources (R.C. 5713.34). This provision creates a new exemption from the tax savings recoupment charges that are levied on land that is converted from an agricultural use to a non-agricultural use. The provision exempts from the recoupment charges only conversions performed by certain specified divisions of the Department of Natural Resources and applies only to converted land that is used exclusively for a public purpose and that remains principally undeveloped.

Program 7.02 – Outdoor Recreation Services

Program Description: This program administers four major grant programs: the federal Land and Water Conservation Grant, the federal Recreational Trails Program, the state NatureWorks Grants, and the state Clean Ohio Trails Grants. These programs provide financial assistance to public agencies for acquisition and development of parks and trails and other recreational and natural resources-related projects.

Funding Source: GRF, fund transfers, and land sales

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	738-321	Division of Real Estate & Land Management	\$978,132	\$978,132
635	725-664	Fountain Square Facilities Management	\$94,182	\$94,182
3B6	725-653	Federal Land and Water Conservation Grants	\$5,000,000	\$5,000,000
3Z5	725-657	REALM-Federal	\$1,436,120	\$1,436,120
521	725-627	Off-Road Vehicle Trails	\$283,490	\$283,490
061	725-405	Clean Ohio Operating	\$155,000	\$155,000
Outdoor Recreation Services Total			\$7,699,045	\$7,699,045

Implication of Executive Recommendation: The Executive fully funded the Department’s request levels. The funding levels will allow the Division to award \$10 million in grants to support local parks and trail projects. Funding of the extended budget request will allow the Division to implement an expanded trail development program that includes land acquisition. The budget bill contains a provision that increases all-purpose vehicle (APV) fees to cover these costs.

Permanent Law:

Nonresident operation of all-purpose and other special vehicles (R.C. 4519.02 and 4519.09). This provision requires every nonresident owner or operator of a snowmobile, off-highway motorcycle, or all-purpose vehicle to obtain a \$5 temporary operating permit and eliminates registration reciprocity. Currently, the Department does not have an estimate of how much revenue the permit may generate. Revenues will be used to improve ODNR's recreational trails program which supports state and local recreational entities.

All-purpose and other special vehicle registration fee (R.C. 4519.04). This provision increases the three-year registration fee for a snowmobile, off-highway motorcycle, or all-purpose vehicle from \$5 to \$15. The Department estimates the increased registration fee will generate roughly \$140,000 annually. Revenues will be used to improve ODNR's recreational trails program which supports state and local recreational entities.

Clean Ohio Operating Expenses (R.C. section 74.02). This provision states that appropriation item 725-405, Clean Ohio Operating, shall be used by the Department of Natural Resources in administering recreational trail development activities under the Clean Ohio Program.

Program Series 8.0

Watercraft

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 the Watercraft program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Waterways Safety Funds				
086	725-418	Buoy Placement	\$52,182	\$52,182
086	725-501	Waterway Safety Grants	\$137,867	\$137,867
086	725-506	Watercraft Marine Patrol	\$576,153	\$576,153
086	725-513	Watercraft Educational Grants	\$366,643	\$366,643
086	739-401	Division of Watercraft	\$20,027,909	\$20,086,681
5AW	725-682	Watercraft Revolving Loans	\$3,000,000	\$1,000,000
Total Funding: Watercraft			\$24,160,754	\$22,219,526

Program 8.01 – Watercraft Registration

Program Description: This program seeks to ensure that all watercraft used in state waters are registered appropriately and enforces all laws relative to the identification, numbering, titling, and operation of vessels operated on Ohio’s 120,000 acres of inland lakes, 481 miles of the Ohio River and 23 million acres of Lake Erie.

Recent developments: Over the biennium the Division plans to develop and install a web based watercraft registration system for Watercraft Registration Agents. The new system will allow agents to perform searches to validate registration information before issuing a new or renewal registration. This new system will reduce paper transactions between the agents and the Registration Central Office.

Funding Source: A portion of registration and titling fees charged to boaters in the state, motor fuel excise tax, and the U.S. Coast Guard Boating Safety Grant

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
086	739-401	Division of Watercraft	\$1,560,000	\$1,560,000
Watercraft Registration Total			\$1,560,000	\$1,560,000

Implication of Executive Recommendation: The recommended funding levels will allow the Division to provide continual titling services to recreational boaters. However, these amounts are \$60,000 less in each fiscal year necessary to maintain current service and staffing levels. The Department indicates it will have to absorb these costs and does not anticipate any program expansion. The Division has no planned increases in registration or titling fees over the biennium to offset program costs.

Permanent Law:

Watercraft Revolving Loan Fund (R.C. 1547.721, 1547.722, 1547.723, 1547.724, 1547.725, and 1547.726). This provision establishes the Watercraft Revolving Loan Fund consisting of money appropriated to it, money from the repayment of loans, and money from other specified sources. The Department will use the money to make loans for marinas and other boating facilities. The Department hopes this revolving loan will attract private moneys to improve boating access, facilities, and in turn boost local economies.

Temporary Law:

Watercraft Revolving Loan Program (R.C. section 74.02). This provision requires OBM to transfer an amount not to exceed \$3,000,000 in FY 2006 and not to exceed \$1,000,000 in FY 2007 from the Waterways Safety Fund (fund 086) to the Watercraft Revolving Loan fund (fund 5AW). These moneys will capitalize the Department's new Watercraft Revolving Loan Fund to make loans for marinas and other boating facilities.

Program 8.02 – Watercraft Operations, Safety, Education, and Enforcement

Program Description: This program seeks to enhance the safe use of Ohio’s waterways for the boating public, and to ensure, through education and enforcement that watercraft operators abide by the laws, rules, and regulations governing the proper use and operation of watercraft. This program employs 138.94 FTEs.

Funding Source: A portion of registration and titling fees charged to boaters in the state, motor fuel excise tax, and the U.S. Coast Guard Boating Safety Grant, fines and penalties, class income, interest earnings, refunds, and federal reimbursement

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
086	725-418	Buoy Placement	\$52,182	\$52,182
086	725-501	Waterways Safety Grants	\$137,867	\$137,867
086	725-506	Watercraft Marine Patrol	\$576,153	\$576,153
086	725-513	Watercraft Educational Grants	\$366,643	\$366,643
086	739-401	Division of Watercraft	\$18,467,909	\$18,526,681
5AW	725-682	Watercraft Revolving Loans	\$3,000,000	\$1,000,000
Watercraft Operations, Safety, Education, and Enforcement Total			\$22,600,754	20,659,526

Implication of Executive Recommendation: The Executive fully funded the Department’s request levels. The funding levels will provide for additional public offices in two areas of the state (Wapakoneta and Ashtabula) and increases in navigational aid to local jurisdictions and state parks. The new offices will make routine registration and titling more convenient for local residences and allow for more boater safety education offerings. The recommendations also cover the costs for increased signage requirements on state waterways. Funding will also support a new low interest Watercraft Revolving Loan Fund to develop new boating facilities. The Department did not request any increases in motor fuel tax or registration/titling fees over the biennium.

Permanent Law:

Watercraft Revolving Loan Fund (R.C. 1547.721, 1547.722, 1547.723, 1547.724, 1547.725, and 1547.726). This provision establishes the Watercraft Revolving Loan Fund consisting of money appropriated to it, money from the repayment of loans, and money from other specified sources. The Department will use the money to make loans for marinas and other boating facilities. The Department hopes this revolving loan will attract public and private moneys to improve boating access and facilities.

Temporary Law:

Watercraft Revolving Loan Program (R.C. section 74.02). This provision requires OBM to transfer an amount not to exceed \$3,000,000 in FY 2006 and not to exceed \$1,000,000 in FY 2007 from the Waterways Safety Fund (fund 086) to the Watercraft Revolving Loan fund (fund 5AW). These moneys will capitalize the Department's new Watercraft Revolving Loan Fund money to make loans for marinas and other boating facilities.

Watercraft Marine Patrol (R.C. section 74.02). This provision states that not more than \$200,000 in each fiscal year from appropriation item 739-401, Division of Watercraft, shall be used to purchase equipment for marine patrols that qualify for funding from the Department of Natural Resources. For example, these can be political subdivisions, conservancy districts, 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 ODNR and the eligible marine patrol.

Program Series 9

Wildlife

Purpose: This program series manages and maintains over 376,000 acres for wildlife habitat and public access at 120 wildlife areas and lands under agreement. These lands provide opportunities for hunting, fishing, and wildlife viewing. Programs within this series are responsible for wildlife and fish management, information, education, and law enforcement. Special emphasis is placed on endangered species, wetlands, and other critical habitats for wildlife diversity. The Division operates seven district offices, four fish and wildlife research stations, six fish hatcheries, and wildlife areas for public hunting and fishing.

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	725-425	Wildlife License Reimbursement	\$646,319	\$646,319
General Revenue Fund Subtotal			\$646,319	\$646,319
State Special Revenue Fund				
5P2	725-634	Wildlife Boater Angler Administration	\$4,200,000	\$3,500,000
State Special Revenue Fund Subtotal			\$4,200,000	\$3,500,000
General Services Fund				
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
510	725-631	Maintenance - State-owned Residences	\$260,849	\$260,849
General Services Fund Subtotal			\$418,641	\$418,641
Wildlife Fund Group				
015	740-401	Division of Wildlife	\$49,500,000	\$50,500,000
815	725-636	Cooperative Management Projects	\$120,449	\$120,449
816	725-649	Wetlands Habitat	\$966,885	\$966,885
817	725-655	Wildlife Conservation Checkoff Fund	\$5,000,000	\$5,000,000
818	725-629	Cooperative Fisheries Research	\$988,582	\$988,582
819	725-685	Ohio River Management	\$128,584	\$128,584
Wildlife Fund Subtotal			\$56,704,500	\$57,704,500
Accrued Leave Liability Fund				
4M8	725-675	FOP Contract	\$20,844	\$20,844
Accrued Leave Liability Fund Subtotal			\$20,844	\$20,844
Total Funding: Wildlife			\$61,990,304	\$62,290,304

This analysis focuses on the following specific programs within the program series:

- **Program 9.1 – Fish Management and Research**
- **Program 9.2 – Wildlife Management and Research**
- **Program 9.3 – Wildlife Law Enforcement**

Program 9.1 – Fish Management and Research

Program Description: This program maintains the aquatic resources of the state. Biologists and other fisheries personnel manage water areas by improving spawning habitat and fishing access, recommending regulations, monitoring fish populations and angler harvest, stocking, and conducting research. The program operates six state fish hatcheries located throughout the state. This program employs 140 FTEs.

Funding Source: fishing and hunting licenses, federal excise tax on hunting equipment, tax check-off revenue, license plate dollars, donations, mitigation settlements, 1/8 of 1% of the gas tax, and GRF.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-425	Wildlife License Reimbursement	\$323,160	\$323,160
508	725-684	Natural Resources Publications Center	\$6,000	\$6,000
510	725-631	Maintenance-State Owned Residences	\$14,936	\$14,936
5P2	725-634	Wildlife Boater Angler Administration	\$4,200,000	\$3,500,000
015	740-401	Division of Wildlife	\$11,178,147	\$11,368,942
817	725-665	Wildlife Conservation Check-off	\$975,000	\$975,000
818	725-629	Cooperative Fisheries Research	\$988,582	\$988,582
819	725-685	Ohio River Management	\$128,584	\$128,584
Fish Management and Research Total			\$17,814,409	17,305,204

Implication of Executive Recommendation: The Department requested a total of \$18,176,262 in FY 2006 and \$17,706,262 in FY 2007. The Executive provided \$17,814,409 in FY 2006 and \$17,305,204 in FY 2007. The difference represents a loss of \$361,853 in FY 2006 and a loss of \$401,058 in FY 2007. Despite the reductions the Division will still be able to fund 100% of fish hatchery production. The Division will also continue research, surveying, and monitoring efforts with the funding levels. The Division will also maintain current service levels for its fish stocking activities and Lake Erie fisheries management responsibilities.

Temporary Law:

Wildlife License Reimbursement (R.C. section 74.02). 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 provision increases costs to the Wildlife Fund to provide the reimbursements. The reimbursement levels are not likely to be as high as in the past since the last budget bill eliminated free senior licenses. The Department does not have an estimate of the amount of reimbursement for the biennium.

Program 9.2 – Wildlife Management and Research

Program Description: This program is responsible for managing all wildlife, assisting landowners with habitat improvements, managing land for wildlife and wildlife-oriented recreation, and conducting research to be used in improving wildlife populations. The program owns and maintains 120 wildlife areas throughout the state and provides for approximately one million visitor-use days per year. Additionally, it owns and maintains the Old Woman Creek National Estuarine Research Reserve on Lake Erie.

Funding Source: Fishing and hunting licenses, federal excise tax on hunting equipment, timber sales, wetland habitat stamp sales, wetland mitigations, donations, tax check-off, license plate dollars, donations, and grants

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-425	Wildlife License Reimbursement	\$323,159	\$323,159
510	725-631	Maintenance-State Owned Residences	\$63,675	\$63,675
015	740-401	Division of Wildlife	\$16,518,146	\$16,788,942
817	725-655	Wildlife Conservation Check-off	\$3,275,000	\$3,275,000
816	725-649	Wetlands Habitat	\$956,885	\$956,885
815	725-636	Cooperative Management Projects	\$120,449	\$120,449
Wildlife Management and Research Total			\$21,257,314	\$21,528,110

Implication of Executive Recommendation: The Department requested a total of \$20,119,168 in FY 2006 and \$20,429,168 in FY 2007. The Executive provided \$21,257,314 in FY 2006 and \$21,528,110 in FY 2007. The difference represents a gain of \$1,138,146 in FY 2006 and a gain of \$1,098,942 in FY 2007. These funding levels will allow maintenance of existing programs and services. Funding of the Department’s extended request will allow the Department to make upgrades to the exiting Point-of-Sale Licensing system and cover personnel and maintenance costs for the new Division of Wildlife area (Old Woman Creek).

Permanent Law:

Old Woman Creek National Estuarine Research Reserve (R.C. 1517.02). Eliminates the authorization for the Chief of the Division of Natural Areas and Preserves to enter into an agreement with the United States Department of Commerce for the purpose of receiving grants to continue the management, operation, research, and programming at Old Woman Creek National Estuarine Research Reserve because oversight of the Reserve has been transferred to the Division of Wildlife.

Nuisance animal control permits (R.C. 1533.122 and 1533.99). Prohibits the trapping, capturing, removal, relocation, or control of nuisance native or nonnative wildlife without an annual nuisance animal control permit issued by the Division of Wildlife, and requires the adoption of rules establishing procedures for the issuance of the permits and for record-keeping pertaining to the permits.

Youth hunting licenses; fur taker permits (R.C. 1533.10, 1533.11, and 1533.111). Specifies that persons under the age of 18 qualify for a youth hunting license, special youth deer or wild turkey permit, and youth fur taker permit rather than persons under the age of 16 as in current law; allows nonresident youths to obtain a youth fur taker permit; eliminates the requirement that a person carry the person's fur taker permit affixed to the person's hunting license and instead requires only that the person carry the fur taker permit; and eliminates the requirement that a person's signature be written across the face of a fur taker permit and instead requires that the signature be written on the permit.

Ginseng permit and ginseng dealer permit (R.C. 1533.881). Eliminates the annual registration permit issued by the Chief of the Division of Wildlife for buying or otherwise acquiring or conveying ginseng, and instead requires a person harvesting or otherwise collecting ginseng to obtain an annual ginseng collector permit and a person buying, selling, or otherwise conveying ginseng for resale or export to obtain an annual ginseng dealer permit; specifically adds harvesting ginseng as one of the activities requiring a permit; establishes a resident ginseng collector permit fee of \$24, a nonresident ginseng collector permit fee of \$125, and a ginseng dealer permit fee of \$75; and specifies that a ginseng collector permit is not required if a landowner, or the landowner's spouse or child, is harvesting or otherwise collecting ginseng on land that is owned by the landowner.

Division of Wildlife's sources of funding for payments to school districts (R.C. 1531.27). Changes one of the funding sources that the Division of Wildlife uses to pay school districts in which land owned by the state and administered by the Division is located from federal wildlife restoration funds to fines, penalties, and forfeitures credited to the existing Wildlife Fund.

Temporary Law:

Wildlife License Reimbursement (R.C. section 74.02). 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.

Program 9.3 Wildlife Law Enforcement

Program Description: Protect Ohio's wildlife resources and ensure fair and equitable use. Law enforcement personnel enforce laws, rules, and regulations concerning the taking, possessing, and protection of wildlife resources. While the program protects state and some private property, it enforces pollution and litter statutes as well. Approximately 165 enforcement personnel are employed statewide to enforce wildlife rules in coordination with local and federal officials. The program issues all types of hunting and fishing licenses including routine inspections of license agents and subagents.

Funding Source: Fishing and hunting licenses, federal excise tax on hunting equipment, timber sales, wetland habitat stamp sales, wetland mitigations, donations, tax check-off, license plate dollars, donations, and grants.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
015	740-401	Division of Wildlife	\$16,518,146	\$16,788,942
817	725-655	Wildlife Conservation Check-off	\$3,275,000	\$3,275,000
4M8	725-675	FOP Contract	\$8,438	\$8,438
Wildlife Law Enforcement Total			\$12,778,997	\$13,166,611

Implication of Executive Recommendation: The Department requested a total of \$13,193,438 in FY 2006 and \$13,463,438 in FY 2007. The Executive provided \$12,778,997 in FY 2006 and \$13,166,611 in FY 2007. The difference represents a loss \$414,441 in FY 2006 and a loss of \$296,827 in FY 2007. Funding levels will allow current staff and service levels to remain the same over the biennium. Funding levels will require the Division to absorb MARC costs. The recommendations will allow the Division to continue enforcing sport fishing license compliance

Temporary and Permanent Law Provisions: None

Program 9.4 Information and Education

Program Description: This program provides information and education to Ohio citizens about wildlife programs and issues. It employs a comprehensive array of media to disseminate wildlife information to schools, local communities, and the general public.

Funding Source: Fishing and hunting licenses, federal excise tax on hunting equipment, timber sales, wetland habitat stamp sales, wetland mitigations, donations, tax check-off, license plate dollars, donations, and grants.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
015	740-401	Division of Wildlife	\$9,258,148	\$9,408,943
817	725-655	Wildlife Conservation Check-off	\$525,000	\$525,000
816	725-649	Wetlands Habitat	\$10,000	\$10,000
Wildlife Law Enforcement Total			\$9,793,148	\$9,943,943

Implication of Executive Recommendation: The Department requested a total of \$9,508,674 in FY 2006 and \$9,353,909 in FY 2007. The Executive provided \$9,793,148 in FY 2006 and \$9,943,943 in FY 2007. The difference represents a gain of \$284,474 in FY 2006 and a gain of \$590,034 in FY 2007. Funding levels will allow current staff and service levels to remain the same over the biennium. The recommendations will allow the Division to continue providing educational opportunities, provide hunter safety courses, advertise wildlife issues, maintain contact with the press, and field wildlife information requests.

Temporary and Permanent Law Provisions: None

Program Series 10.0

Natural Areas and Preserves

Purpose: This program series is responsible for the management, acquisition, and protection of Ohio's most pristine areas. These natural areas characterize the state's natural landscape, flora, geology, and provide habitat for rare and endangered species. Additionally, it maintains the heritage database of all endangered species and conducts botanical research and environmental impact analysis.

The following table shows the line items that are used to fund the Natural Areas and Preserves program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	741-321	Division of Natural Areas and Preserves	\$3,009,505	\$3,009,505
General Revenue Fund Subtotal			\$3,009,505	\$3,009,505
State Special Revenue Fund				
522	725-656	Natural Areas Check-Off Funds	\$1,550,670	\$1,550,670
4U6	725-668	Scenic Rivers Protection	\$407,100	\$407,100
State Special Revenue Fund Subtotal			\$1,957,770	\$1,957,770
General Services Fund				
155	725-601	Departmental Projects	\$2,135,821	\$2,011,726
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
510	725-631	Maintenance-State Owned Residences	\$260,849	\$260,849
General Services Fund Subtotal			\$2,554,462	\$2,430,367
Federal Special Revenue Fund				
3P0	725-630	Natural Areas & Preserves-Fed	\$315,000	\$315,000
Federal Special Revenue Subtotal			\$315,000	\$315,000
Total Funding: Natural Areas and Preserves			\$7,836,737	\$7,712,642

This analysis focuses on the following specific programs within the Forestry program series:

- **Program 10.01 – Natural Areas and Preserves**
- **Program 10.02 – Ohio Scenic Rivers**
- **Program 10.03 – Ohio Natural Heritage**

Program 10.01 – Natural Areas and Preserves

Program Description: This program administers a statewide system of nature preserves and acquires, dedicates and accepts donations of public and privately owned lands as nature preserves. Nature preserves are legally protected lands that have scientific, historical, or ecological significance and represent the finest examples of Ohio’s original landscape. Currently, Ohio has 127 state nature preserves and natural areas of which the Division of Natural Areas and Preserves manages 82 sites. The program employed 35.5 FTEs in FY 2005 and will employ 33.5 over the new biennium.

Funding Source: GRF, grants, publications, housing leases, and tax check-off funds.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	741-321	Division of Natural Areas and Preserves	\$1,884,821	\$1,869,576
522	725-656	Natural Areas Check-Off Funds	\$1,534,149	\$1,534,149
155	725-601	Departmental Projects	\$83,515	\$81,482
508	725-684	Natural Resources Publication Center	\$10,000	\$10,000
510	725-631	Maintenance-State Owned Residences	\$30,000	\$30,000
3PO	725-630	Natural Areas & Preserves-Fed	\$64,691	\$64,691
Natural Areas and Preserves Total			\$3,607,176	\$3,589,898

Implication of Executive Recommendation: The recommendations will allow the Division to maintain current service and staffing levels; however, interpretive programming will continue to be limited, seasonal staff will be reduced, and preserve managers will continue to take on more work. The Division will continue to add parcels of land without adding any new staff over the biennium. Increased gasoline costs will continue to consume Division revenues as preserve managers travel from site to site. The Department estimates recommended funding levels will result in laying off one current staff member.

Permanent Law:

Exemption for property in nature preserves from special assessments (R.C. 1517.052, 1525.11, 1525.12, and 6111.034). Exempts real property that is within a nature preserve from special assessments for sewer, water, or electrical service; establishes recording requirements for county auditors regarding the exemptions; and authorizes a board of county commissioners, legislative authority of a municipal corporation, or other governing board of any other public entity to apply to the Water and Sewer Commission for an advance of money from the Water and Sewer Fund in an amount equal to the portion of the costs of a water or sewer improvement that is to be financed by assessments on real property within a nature preserve whose collection is prohibited under the bill, and requires that money to be repaid to the Commission if the assessments subsequently are collected. This provision exempts nature preserves from paying special assessments and will save the Department money.

Program 10.02 – Ohio Scenic Rivers

Program Description: This program is responsible for administering Ohio’s Scenic Rivers Program. The program protects for future generations Ohio’s remaining high quality streams. Scenic river designation is a cooperative venture among state and local governments, citizen’s groups, and local communities within a watershed. Today, Ohio has 11 state designated streams encompassing over 700 river miles and 20 stream segments.

Funding Source: GRF and other funds

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	741-321	Division of Natural Areas and Preserves	\$576,374	\$584,172
3P0	725-630	Natural Areas & Preserves-Fed	\$205,556	\$205,556
155	725-601	Departmental Projects	\$20,000	\$20,000
4U6	725-668	Scenic Rivers Protection	\$407,100	\$407,100
Ohio Scenic Rivers Total			\$1,209,030	\$1,216,828

Implication of Executive Recommendation: The recommendations may not be adequate to fund a needed River Manager. The Division continues to add designated river miles without any additional staff. The end result is river designations being delayed. Technical assistance to landowners and local governments may also be backlogged and river studies may be delayed.

Temporary and Permanent Law Provisions:

Permanent Law:

Exemption for property in nature preserves from special assessments (R.C. 1517.052, 1525.11, 1525.12, and 6111.034). Exempts real property that is within a nature preserve from special assessments for sewer, water, or electrical service; establishes recording requirements for county auditors regarding the exemptions; and authorizes a board of county commissioners, legislative authority of a municipal corporation, or other governing board of any other public entity to apply to the Water and Sewer Commission for an advance of money from the Water and Sewer Fund in an amount equal to the portion of the costs of a water or sewer improvement that is to be financed by assessments on real property within a nature preserve whose collection is prohibited under the bill, and requires that money to be repaid to the Commission if the assessments subsequently are collected. This provision exempts nature preserves from paying special assessments and will save the Department money.

Program 10.03 – Ohio Natural Heritage

Program Description: This program is the most comprehensive source of information on rare and endangered plants and animals, outstanding natural communities, and special geological features in the state. This information is easily accessible in manual and computer files that are cross-referenced to provide a flexible information system known as the heritage database. Additionally, the program prepares and maintains surveys and inventories of both natural areas and rare species. The program adopts criteria for listing and compiles the official list of plants that are threatened or endangered in Ohio.

Funding Source: GRF, income from data requests, check-off funds

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	741-321	Division of Natural Areas and Preserves	\$548,310	\$555,757
3P0	725-630	Natural Areas & Preserves-Fed	\$44,753	\$44,753
155	725-601	Departmental Projects	\$118,669	\$120,702
522	725-656	Natural Areas Check off Funds	\$16,521	\$16,521
Ohio Natural Heritage Total			\$728,253	\$737,733

Implication of Executive Recommendation: The recommendations will maintain current service and staffing levels. Volunteers will continue to be used to conduct field inventories since the Department does not have enough staff to fulfill these duties.

Temporary and Permanent Law Provisions:

Permanent Law:

Exemption for property in nature preserves from special assessments (R.C. 1517.052, 1525.11, 1525.12, and 6111.034). Exempts real property that is within a nature preserve from special assessments for sewer, water, or electrical service; establishes recording requirements for county auditors regarding the exemptions; and authorizes a board of county commissioners, legislative authority of a municipal corporation, or other governing board of any other public entity to apply to the Water and Sewer Commission for an advance of money from the Water and Sewer Fund in an amount equal to the portion of the costs of a water or sewer improvement that is to be financed by assessments on real property within a nature preserve whose collection is prohibited under the bill, and requires that money to be repaid to the Commission if the assessments subsequently are collected. This provision exempts nature preserves from paying special assessments and will save the Department money.

Program Series 11

Mineral Resource Management

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 the Mineral Resource Management program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	744-321	Division of Mineral Resources Management	\$3,068,167	\$3,068,167
General Revenue Fund Subtotal			\$3,068,167	\$3,068,167
State Special Revenue Fund				
4J2	725-628	Injection Well Review	\$93,957	\$79,957
5B3	725-674	Mining Regulation	\$28,850	\$28,850
518	725-643	Oil and Gas Permit Fees	\$2,574,377	\$2,574,378
518	725-677	Oil and Gas Well Plugging	\$1,200,000	\$1,200,000
526	725-610	Strip Mining Administrative Fees	\$1,932,492	\$1,932,492
527	725-637	Surface Mining Administration	\$2,312,815	\$2,322,702
529	725-639	Un-reclaimed Land Fund	\$623,356	\$631,257
531	725-648	Reclamation Forfeiture	\$2,061,861	\$2,062,237
State Special Revenue Fund Subtotal			\$10,827,708	\$10,831,873
General Services Fund				
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
General Services Fund Subtotal			\$157,792	\$157,792
Federal Special Revenue Fund				
3B5	725-645	Federal Abandoned Mine Lands	\$14,310,497	\$14,310,497
3B7	725-654	Reclamation - Regulatory	\$2,107,292	\$2,107,291
3P2	725-642	Oil and Gas - Federal	\$362,933	\$367,912
3R5	725-673	Acid Mine Drainage Abatement/Treatment	\$2,225,000	\$2,225,000
332	725-669	Federal Mine Safety Grant	\$258,102	\$258,102
Federal Special Revenue Fund Subtotal			\$19,263,824	\$19,268,802
Total Funding: Mineral Resource Management			\$30,249,324	\$30,258,467

This analysis focuses on the following specific programs within the program series:

- **Program 11.1 – Coal Regulation Program**
- **Program 11.2 – Industrial Minerals Regulatory Program**
- **Program 11.5 – Oil and Gas Well Regulation and Plugging Program**

Program 11.1 – Coal Regulation Program

Program Description: This program reviews and makes decisions on issuance of mining permits and conducts inspections of mine sites to determine if mining and reclamation activities are being done in

accordance with the approved permit as well as federal and state regulations. Administers the coal mining Lands Unsuitable for Mining Program and federal Small Operators Assistance Program (SOAP), as well as maintaining the bonding required to ensure reclamation is completed on the active mine sites.

Funding Source: GRF and cross fund utilization

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	744-321	Division of Mineral Res. Mgmt.	\$139,298	\$139,298
508	725-684	Natural Resources Publications Center	\$1,000	\$1,000
3B7	725-654	Reclamation-Regulatory	\$2,053,761	\$2,058,047
4J2	725-628	Injection Well Review	\$11,397	\$11,397
526	725-610	Strip Mining Administration Fees	\$1,881,315	\$1,870,086
R17	725-659	Performance Cash Bond Refunds	\$149,263	\$149,263
Coal Regulation Program Total			\$4,236,034	\$4,229,091

Implication of Executive Recommendation: The Department requested a total of \$4,236,318 in FY 2006 and \$4,229,375 in FY 2007. The Executive provided \$4,236,034 in FY 2006 and \$4,229,091 in FY 2007. The difference is slight. Maintain current funding levels may not be adequate to sustain the Coal Regulatory Program. Loss of this program may result in program impacts to the Abandoned Miles Land Program and the Bond Forfeiture Program. The recommendations will sustain 9 FTEs position that were in jeopardy of being eliminated. The funding levels will allow the program to retain its state primacy. The Department will continue to meet inspection frequencies and process permit applications in a timely manner.

Permanent Law:

Distribution of money from severance tax on coal (R.C. 5749.02). Requires the Tax Commissioner, rather than the Treasurer of State as in current law, to credit 14.2% of the money collected from the severance tax on coal to the Coal Mining Administration and Reclamation Reserve Fund rather than the Reclamation Forfeiture Fund when the balance in the former Fund drops below \$2 million during a fiscal year.

Program 11.2 – Industrial Minerals Regulatory Program

Program Description: This program reviews applications for new permits and amendments to existing permits for the mining of industrial minerals. Permits are conditioned on compliance with law, rule, and policy directives relating to hydrology, geology, engineering, blasting evaluations, and administrative requirements. The program collects fees and bonds needed to ensure reclamation is completed on the affected land. Additionally, staff oversees active mining operations to determine if the mining and reclamation activities are conducted in accordance with the approved permit.

Funding Source: GRF and cross fund utilization

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
508	725-684	Natural Resources Publication Center	\$1,000	\$1,000
527	725-637	Surface Mining Administration	\$2,106,362	\$2,117,716
Industrial Minerals Regulatory Program Total			\$2,107,362	\$2,107,362

Implication of Executive Recommendation: Recommended funding will allow current service and staffing level to remain the same. The Division will continue with timely permit reviews, verify accurate deposit and release of bonds, respond to public complaints, and maintain appropriate field presence.

Permanent Law:

Distribution of money from severance tax on coal (R.C. 5749.02). Requires the Tax Commissioner, rather than the Treasurer of State as in current law, to credit 14.2% of the money collected from the severance tax on coal to the Coal Mining Administration and Reclamation Reserve Fund rather than the Reclamation Forfeiture Fund when the balance in the former Fund drops below \$2 million during a fiscal year.

Program 11.5 - Oil and Gas Well Regulation and Plugging Program

Program Description: This program administers the issuance of permits to drill and plug oil and gas wells, inspects the drilling operation, plugging, and restoration of Oil and Gas well sites to verify that statutory standards are met to protect public health, safety, and the environment, and maintains the bonding required for the active well operations in Ohio.

Funding Source: GRF, federal funds, and permit and plugging fees

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	744-321	Division of Mineral Resource Management	\$586,415	\$586,249
3P2	725-642	Oil and Gas-Federal	\$362,933	\$367,912
518	725-643	Oil and Gas Permit Fees	\$2,565,976	\$2,564,766
518	725-677	Oil and Gas Well Plugging	\$1,200,000	\$1,200,000
Oil and Gas Well Regulation and Plugging Program Total			\$4,715,324	\$4,718,927

Implication of Executive Recommendation: The recommendations provide for continuing operations.

Temporary Law:

Oil and Gas Well Plugging (R.C. section 74.02). 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.

Program Series 12.0

Recycling

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 programs within the series assist in implementing Ohio's Solid Waste Management Plan. The division also administers several grant programs.

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

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
532	725-644	Litter Control and Recycling	\$11,670,617	\$11,795,628
586	725-633	Scrap Tire Program	\$1,000,000	\$1,000,000
State Special Revenue Fund Subtotal			\$12,670,617	\$12,795,628
General Services Fund				
4D5	725-618	Recycled Materials	\$50,000	\$50,000
General Service Fund Subtotal			\$50,000	\$50,000
Total Funding: Recycling			\$12,720,617	\$12,845,628

This analysis focuses on the following specific programs within the program series:

- **Program 12.01 – Community Assistance**
- **Program 12.02 – Communication Services**

Program 12.01 – Community Assistance

Program Description: This program distributes about \$7 million annually throughout Ohio. The funds go to counties, solid waste districts, and cities with populations above 50,000. The Scrap Tire grant program awards grants to support the development of Ohio markets for scrap tires and other waste materials collected for recycling in Ohio. These grants are awarded to establish or expand private manufacturing facilities utilizing recycled-content material, or to foster recycling market development research. Some of the program's cost savings measures include reduced Market Development Grant Funding and elimination of the special assistance and state agency grants.

Funding Source: Corporate Franchise Tax, comprised of a two-tiered litter tax placed on corporations. Current economic conditions have resulted in revenues dropping \$1.3 million in FY 2005 and an estimated drop of \$750,000 in FY 2006.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
532	725-644	Litter Control and Recycling	\$9,103,081	\$9,200,590
586	725-633	Scrap Tire Program	\$1,000,000	\$1,000,000
Community Assistance Total			\$10,103,081	\$10,200,590

Implication of Executive Recommendation: Recommended funding will allow current service and staffing levels to be maintained. The program will continue providing grants for local programs. The Governor’s budget proposes that this DNR program receive \$1 of the new solid waste disposal fee charged by the Ohio EPA. This would affect the loss of corporate franchise tax revenue. Overall, the new fee would generate \$12 million to \$14 million annually.

Permanent Law Provision:

State solid waste disposal fee; Recycling and Litter Prevention Fund; corporate franchise tax (R.C. 1502.02, 3734.57, and 5733.122 (repealed)). This provision eliminates the crediting of the corporate franchise tax on litter stream products to the Recycling and Litter Prevention Fund, establishes an additional fee of \$1.00 per ton on the disposal of solid wastes, the proceeds of which must be credited to the Recycling and Litter Prevention Fund in the Division of Recycling and Litter Prevention in the Department of Natural Resources for the purposes specified in the Recycling and Litter Prevention Law that is administered by the Division, and makes technical changes in the statute governing solid waste disposal fees. The Department estimates the \$1.00 fee will generate between \$12 million to \$14 million annually and would continue the Department's recycling and litter prevention programs. This program passes funds to local governments for local recycling, market development, and jobs creation. The \$1.00 fee credited to ODNR will replace the revenue the program currently receives from the corporate franchise tax, which is currently being phased out.

Program 12.02 – Communication Services

Program Description: This program develops, coordinates and implements statewide awareness and educational activities and campaigns that serve to promote recycling, litter prevention, waste reduction, and the use of recycled content products. This program is designed to encourage and strengthen participation in activities or take action that will lead to the enhancement or establishment of sustainable community driven litter prevention programs, increased participation in recycling, aggressive purchasing of recycled content products, and employment of effective waste management practices.

Funding Source: Corporate Franchise Tax, comprised of a two-tiered litter tax placed on corporations. Current economic conditions have resulted in revenues dropping \$1.3 million in FY 2005 and an estimated drop of \$750,000 in FY 2006.

Line Item: See table below.

Fund	ALI	Title	FY 2006	FY 2007
532	725-644	Litter Control and Recycling	\$1,400,474	\$1,415,475
Communication Services Total			\$1,400,474	\$1,415,475

Implication of Executive Recommendation: Recommended funding will allow current service and staffing levels to be maintained. This program will continue conducting statewide media campaigns and providing educational workshops for teachers and local program managers.

Permanent Law Provision:

State solid waste disposal fee; Recycling and Litter Prevention Fund; corporate franchise tax (R.C. 1502.02, 3734.57, and 5733.122 (repealed)). Eliminates the crediting of the corporate franchise tax on litter stream products to the Recycling and Litter Prevention Fund, establishes an additional fee of \$1.00 per ton on the disposal of solid wastes, the proceeds of which must be credited to the Recycling and Litter

Prevention Fund in the Division of Recycling and Litter Prevention in the Department of Natural Resources for the purposes specified in the Recycling and Litter Prevention Law that is administered by the Division, and makes technical changes in the statute governing solid waste disposal fees. The Department estimates the \$1.00 fee will generate between \$12 million to \$14 million annually and would continue the Department's recycling and litter prevention programs. This program passes funds to local governments for local recycling, market development, and jobs creation. The \$1.00 fee credited to ODNR will replace the revenue the program currently receives from the corporate franchise tax, which is currently being phased out.

Program Series 13.0

Program Management

Purpose: This program series provides the administrative direction of the agency and provide centralized support functions and services for coordinated operations and ultimately program success.

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	725-404	Fountain Square Rental Payments-OBA	\$1,025,300	\$1,092,000
GRF	725-413	OPFC Rental Payments	\$18,699,100	\$20,962,800
GRF	725-903	Natural Resources G.O. Debt Service	\$25,866,000	\$24,359,100
GRF	729-321	Office of Information Technology	\$440,895	\$440,895
GRF	736-321	Division of Engineering	\$3,118,703	\$3,118,703
General Revenue Fund Subtotal			\$49,149,998	\$49,973,498
General Services Fund				
155	725-601	Departmental Projects	\$2,135,821	\$2,011,726
508	725-684	Natural Resources Publication Center	\$157,792	\$157,792
157	725-651	Central Support Indirect	\$6,528,675	\$6,528,675
204	725-687	Information Services	\$4,676,627	\$4,676,627
4X8	725-662	Water Resources Council	\$125,000	\$125,000
227	725-406	Parks Projects Personnel	\$175,000	\$110,000
4S9	725-622	NatureWorks Personnel	\$472,648	\$307,648
223	725-665	Law Enforcement Administration	\$2,096,225	\$2,096,225
635	725-664	Fountain Square Facilities Maintenance	\$3,182,223	\$3,190,223
General Services Fund Subtotal			\$19,550,011	\$19,203,916
Federal Special Revenue Fund				
3B3	725-640	Federal Forest Pass-Thru	\$150,000	\$150,000
3B4	725-641	Federal Flood Pass-Thru	\$350,000	\$350,000
Federal Special Revenue Subtotal			\$500,000	\$500,000
Total Funding: Program Management			\$69,200,009	\$69,677,414

This analysis focuses on the following specific programs within the Program Management series:

- **Program 13.01 – Program Support**
- **Program 13.02 – Engineering**
- **Program 13.03 – Law Enforcement**

Program 13.01 – Program Support

Program Description: This program series provides the administrative direction of the agency and provide centralized support functions and services for coordinated operations and ultimately program success. The goals of the program support program is to ensure the goals of the Governor, the legislature

and the Ohio Revised Code are carried out in all divisions and activities of the Department. Recently program support offices have implemented an early retirement incentive plan as a cost savings measure. Also, beginning in FY 2006, the Department will augment the central support indirect cost recovery systems with a direct cost recovery system.

Funding Source: The Department's central support indirect cost system in combination with the new direct cost charge back system.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	725-404	Fountain Square Rental Payments-OBA	\$1,025,300	\$1,092,000
GRF	725-413	OPFC Rental Payments	\$18,699,100	\$20,962,800
GRF	725-903	Natural Resources G.O. Debt Service	\$25,866,000	\$24,359,100
GRF	729-321	Office of Information Technology	\$440,895	\$440,895
155	725-601	Departmental Projects	\$64,184	\$64,184
508	725-684	Natural Resources Publication Center	\$6,512	\$6,512
157	725-651	Central Support Indirect	\$6,448,675	\$6,448,675
204	725-687	Information Services	\$4,676,627	\$4,676,627
4X8	725-662	Water Resources Council	\$125,000	\$125,000
3B3	725-640	Federal Forest Pass-Thru	\$150,000	\$150,000
3B4	725-641	Federal Flood Pass-Thru	\$350,000	\$350,000
Program Support Total			\$57,852,293	\$58,675,793

Implication of Executive Recommendation: The recommendations include an additional \$567,100 above requested levels. The additional funds will be used to implement the direct charge back system. Also note that debt service for capital improvements at state parks, and projects related to natural areas preservation as well as the agency's offices at Fountain Square in North Columbus, accounts for 79% of funding in this program series. Note that debt service accounts for \$45.6 million in GRF in FY 2006 and \$46.4 million in GRF in FY 2007.

Temporary Law:

Central Support Indirect (209.18.13). This provision requires the Department of Natural Resources, with the approval of the Director of Budget and Management, to utilize a methodology for determining each divisions' payments into the Central Support Indirect Fund (Fund 157). The methodology used shall contain the characteristics of administrative ease and uniform application in compliance with federal grant requirements. It may include direct cost charges for specific services provided. Payments to the Central Support Indirect Fund shall be made using an intrastate transfer voucher. The Department feels that a direct charge back system will encourage program support offices to manage more efficiently and be more responsive to division service needs. Direct charges will be developed and tracked by each division's specific usage.

Fountain Square (209.18.06). This provision updates the relevant period of time from July 1, 2005 to June 30, 2007 and updates the aggregate amount of rental payments to \$2,117,300 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.

State payment of estimated taxes for acquired property (R.C. 319.20). This provision allows the state, when it acquires property, to pay estimated taxes on the property at the time of acquisition rather than subsequent to the acquisition as in current law. This provision will improve payment timing and improve cash management practices.

Lease Rental Payments (209.18.06). This provision updates the relevant period of time to July 1, 2005 to June 30, 2007 and increases the allowable aggregate amount of payments by \$17,599,100 to a maximum of \$50,375,100 in appropriation item 725-413, OPFC Lease Rental Payments. This provision allows for continued lease payments and accounts for increased rent costs.

Natural Resources General Obligation Debt Service (209.18.06) 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, 2005 to June 30, 2007. 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.

Fund Consolidation (209.18.06). This provision states that the Director of Budget and Management shall transfer an amount certified by the Director of Natural Resources from the Central Support Indirect Fund (Fund 157) to the Law Enforcement Administration Fund (Fund 223) and the Information Services Fund (Fund 204) to implement a direct cost recovery plan.

Program 13.02 – Engineering

Program Description: This program provides all aspects of the Department's construction projects and capital improvements program. The Office of Engineering has the lead role in preparing and managing the department's six-year capital improvements plan and biennial capital budget request. It also provides technical support for facility and water/wastewater system operations. The program's staffing levels in FY 2005 are at 36 FTEs. The Department estimates a decrease in FTEs over the biennium of 31 in FY 2006 and 28 in FY 2007.

Funding Source: GRF and fund transfers

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
GRF	736-321	Division of Engineering	\$3,118,703	\$3,118,703
227	725-406	Parks Projects Personnel	\$175,000	\$110,000
4S9	725-622	NatureWorks Personnel	\$400,000	\$235,000
508	725-684	Natural Resources Publication Center	\$40,000	\$40,000
Engineering Total			\$3,733,703	\$3,503,703

Implication of Executive Recommendation: The Department requested \$3,658,703 in FY 2006 and \$3,493,703 in FY 2007. The executive recommendations increased appropriations by \$75,000 in FY 2006 and by \$10,000 in FY 2007. These funding levels will not completely eliminate the backlog of several hundred million in needed improvements for aging facilities. Facility managers may continue to defer maintenance/upgrades through the capital improvement program. Engineering support may still not support the timeframes that facility managers desire.

Temporary and Permanent Law Provisions: None

Program 13.03 – Law Enforcement

Program Description: This program coordinates all aspects of the Department's law enforcement responsibilities including the security of the Fountain Square Complex. The program is responsible for the agency's management and operation of the Multi-Agency Radio and Communications System (MARCS) and manages the agency's response to disasters and Homeland Security activities.

Funding Source: Direct charge back systems for MARCS radio units, square footage charges, and federal grants.

Line Items: See table below.

Fund	ALI	Title	FY 2006	FY 2007
157	725-651	Central Support Indirect	\$80,000	\$80,000
223	725-665	Law Enforcement Administration	\$2,096,225	\$2,096,225
635	725-664	Fountain Square Facilities Maintenance	\$531,260	\$539,260
Law Enforcement Total			\$2,707,485	\$2,715,485

Implication of Executive Recommendation: The recommendations fully fund the Departments budget request. The funds will allow the Department to upgrade security at DNR Headquarters and provide 24-7 security operations. The funds will also support MARCS dispatchers.

Temporary Law:

Fund Consolidation (R.C. section 74.02). This provision states that the Director of Budget and Management shall transfer an amount certified by the Director of Natural Resources from the Central Support Indirect Fund (Fund 157) to the Law Enforcement Administration Fund (Fund 223) and the Information Services Fund (Fund 204) to implement a direct cost recovery plan.

REQUESTS NOT FUNDED

This section describes the requests not funded in the executive budget and the effects on the Department of Natural Resource’s spending decisions during the next biennium. Overall, the recommendations differ from the Department’s request by \$4,090,097 in FY 2006 and by \$5,380,538 in FY 2007, for a total of \$9,470,635 requests not funded over the biennium. The majority of cuts were taken to offset the limited GRF funding available for particular programs.

Fountain Square Rental Payments						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-404	\$1,094,800	\$1,025,300	\$69,500	\$1,094,800	\$1,092,000	\$2,800
TOTALS	\$1,094,800	\$1,025,300	\$69,500	\$1,094,800	\$1,092,000	\$2,800

The Department received \$72,300 less than it requested over the biennium in line item 725-404, Fountain Square Rental Payments – OBA. The reductions are based on the Office of Budget and Management’s (OBM) revised debt service estimates.

Conservation Reserve Enhancement Program						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-407	\$1,035,938	\$1,000,000	\$35,938	\$1,035,938	\$1,000,000	\$35,938
TOTALS	\$1,035,938	\$1,000,000	\$35,938	\$1,035,938	\$1,000,000	\$35,938

The Department received \$71,876 less than it requested over the biennium in line item 725-407, Conservation Reserve Enhancement Program. The difference will help offset overall GRF reductions and reduce the loss of GRF funding used to provide matching grants to soil and water conservation districts from line item 725-502, Soil and Water Districts. Also, \$300,000 in federal matching funds will be lost.

Reclamation Commission						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-412	\$48,207	\$0	\$48,207	\$49,244	\$0	\$49,244
TOTALS	\$48,207	\$0	\$48,207	\$49,244	\$0	\$49,244

The Department received \$97,451 less than it requested over the biennium in line item 725-412, Reclamation Commission. The difference will offset overall GRF reductions. Expenses of the Reclamation Commission will be paid from severance tax revenue instead.

Soil and Water Districts						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-502	\$10,804,259	\$9,836,436	\$967,823	\$10,804,259	\$9,836,436	\$967,823
TOTALS	\$10,804,259	\$9,836,436	\$967,823	\$10,804,259	\$9,836,436	\$967,823

The Department received \$1,935,646 less than it requested over the biennium in line item 725-502, Soil and Water District. These will affect the amount of state funds the Department can use to provide matching grants to soil and water conservation districts. The recommended funding levels will only allow the Department to provide a 77% match in FY 2006 and a 74% match in FY 2007.

Natural Resources General Obligation Debt Service						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-903	\$26,914,300	\$25,866,000	\$1,048,300	\$26,914,300	\$24,359,100	\$2,555,200
TOTALS	\$26,914,300	\$25,866,000	\$1,048,300	\$26,914,300	\$24,359,100	\$2,555,200

The Department received \$3,603,500 less than estimated for this debt service in line item 725-903, Natural Resources General Obligation-Debt Service. The reductions are based on OBM's revised debt service estimates. Payments will reduce the debt service for park capital improvements.

Geological Survey						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
728-321	\$1,644,373	\$1,630,000	\$14,373	\$1,644,373	\$1,630,000	\$14,373
TOTALS	\$1,644,373	\$1,630,000	\$14,373	\$1,644,373	\$1,630,000	\$14,373

The Department received \$28,746 less than it requested over the biennium in line item 728-321, Division of Geological Survey. The difference will help offset overall GRF reductions. Current service and staffing levels will be maintained despite the cuts.

Parks and Recreation						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
730-321	\$35,850,223	\$34,874,841	\$975,382	\$35,850,223	\$34,874,841	\$975,382
TOTALS	\$35,850,223	\$34,874,841	\$975,382	\$35,850,223	\$34,874,841	\$975,382

The Department received \$1,950,764 less than it requested over the biennium in line item 730-321, Division of Parks and Recreation. The difference will offset overall GRF reductions. The revenue generated from the proposed parking fee is expected to offset the reductions; however some parks may continue to be seasonalized and maintenance efforts reduced. The Department estimates the proposed parking fee of \$5, known as the "Parks Pride Pass" will generate approximately \$3 million annually in replacement revenue the first few years. Even so, park hours and services may still be reduced.

Engineering						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
736-321	\$3,218,703	\$3,118,703	\$100,000	\$3,218,703	\$3,118,703	\$100,000
TOTALS	\$3,218,703	\$3,118,703	\$100,000	\$3,218,703	\$3,118,703	\$100,000

The Department received \$200,000 less than it requested over the biennium in line item 736-321, Division of Engineering. The difference will offset overall GRF reductions. Project support funds from the Department's capital fund, Parks and Recreation Improvement Fund (Fund 035) is expected to offset the reductions. Current service and staffing levels will be maintained in FY 2006, but may be reduced thereafter.

Soil and Water						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
737-321	\$4,174,788	\$4,074,788	\$100,000	\$4,174,788	\$4,074,788	\$100,000
TOTALS	\$4,174,788	\$4,074,788	\$100,000	\$4,174,788	\$4,074,788	\$100,000

The Department received \$200,000 less than it requested over the biennium in line item 737-321, Division of Soil and Water. The difference will offset other GRF reductions. Current service and staffing levels will be maintained despite the cuts.

Mineral Resource Management						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
744-321	\$3,074,418	\$3,068,167	\$6,251	\$3,073,381	\$3,068,167	\$5,214
TOTALS	\$3,074,418	\$3,068,167	\$6,251	\$3,073,381	\$3,068,167	\$5,214

The Department received \$12,502 less than it requested over the biennium in line item 744-321, Division of Mineral Resources Management. The difference will offset other GRF reductions. Current service and staffing levels will be maintained despite the cuts.

State Forest						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-602	\$2,321,830	\$2,291,544	\$21,166	\$2,666,227	\$2,591,664	\$74,564
TOTALS	\$2,321,830	\$2,291,544	\$21,166	\$2,666,227	\$2,591,664	\$74,564

The Department received \$95,730 less than it requested over the biennium in line item 725-602, State Forest. The reductions were made by OBM despite increasing timber sale revenues credited to the State Forest Fund. These reductions may impact current service levels in the Forestry program series.

Park Facilities Maintenance						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-680	\$3,076,240	\$2,576,240	\$500,000	\$3,076,240	\$2,576,240	\$500,000
TOTALS	\$3,076,240	\$2,576,240	\$500,000	\$3,076,240	\$2,576,240	\$500,000

The Department received \$1,000,000 less than originally requested over the biennium in line item 725-680, Parks Facilities Maintenance. This is a new line item in the State Park Fund, created in the budget bill. This funding source will be the remaining cash balance from 725-635, Parks Facilities Maintenance, which is being eliminated, but will retain the same purpose – receiving 10% of the receipts from revenue

producing facilities of the Division of Parks and Recreation (which are deposited into Fund 512). The transfer will give the Department more flexibility in transferring the 10% within Fund 512. The reductions are made based on the Department's cash management estimates.

Forestry						
Fund Line Item	FY 2006 Requested	FY 2006 Recommended	Difference	FY 2007 Requested	FY 2007 Recommended	Difference
725-624	\$2,703,157	\$2,500,000	\$203,157	\$1,500,000	\$1,500,000	\$0
TOTALS	\$2,703,157	\$2,500,000	\$203,157	\$1,500,000	\$1,500,000	\$0

The Department received \$203,157 less than it requested in FY 2006 in line item 725-624, Forestry. The reductions were made by OBM despite increasing timber sale revenues credited to the State Forest Fund (Fund 509).

General Revenue Fund

GRF 725-401 Wildlife-GRF Central Support

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$258,177	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by H.B. 298 of the 119th G.A. and ORC 1513)

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

GRF 725-404 Fountain Square Rental Payments - OBA

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,081,029	\$1,078,696	\$1,083,217	\$1,094,800	\$1,025,300	\$1,092,000
	-0.2%	0.4%	1.1%	-6.3%	6.5%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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. Non-GRF funded divisions, except the Wildlife division, pay their 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 makes its share of the payment in one lump sum from the Wildlife Fund.

GRF 725-407 Conservation Reserve Enhancement Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,778,098	\$1,567,659	\$1,118,022	\$1,145,625	\$1,000,000	\$1,000,000
	-11.8%	-28.7%	2.5%	-12.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A. and Am. Sub. H.B. 283 of the 123rd G.A.)

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

GRF 725-412 Reclamation Commission

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$32,359	\$31,866	\$55,599	\$54,458	\$0	\$0
	-1.5%	74.5%	-2.1%	-100.0%	N/A

Source: GRF

Legal Basis: ORC 1513.05

Purpose: This line item is used for staffing and support of the Reclamation Commission. The board conducts adjudicative hearings based upon appeals of decisions of the chief in the areas governed by the Ohio Revised Code relating to surface and coal mining environmental protection. For fiscal year 2006 and 2007, these costs will be paid from severance tax revenue instead.

GRF 725-413 OPFC Lease Rental Payments

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$15,409,855	\$13,534,590	\$13,510,930	\$17,709,500	\$18,699,100	\$20,962,800
	-12.2%	-0.2%	31.1%	5.6%	12.1%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$18,000	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$410,314	\$400,383	\$324,814	\$311,910	\$311,910	\$311,910
	-2.4%	-18.9%	-4.0%	0.0%	0.0%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is 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 is used to provide grants for water supply related research.

GRF 725-425 Wildlife License Reimbursement

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$925,900	\$816,319	\$716,319	\$646,319	\$646,319	\$646,319
	-11.8%	-12.3%	-9.8%	0.0%	0.0%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to reimburse the Wildlife Fund for the cost of licenses, permits, and stamps given to people exempted from fees under ORC 1533.12. These are generally active duty military personnel and specified veterans.

GRF 725-456 Canal Lands

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$368,333	\$287,279	\$302,859	\$332,859	\$332,859	\$332,859
	-22.0%	5.4%	9.9%	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 throughout the state.

GRF 725-502 Soil and Water Districts

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,762,445	\$10,768,305	\$11,182,024	\$10,654,572	\$9,836,436	\$9,836,436
	0.1%	3.8%	-4.7%	-7.7%	0.0%

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.

GRF 725-903 Natural Resources General Obligation Debt Service

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$17,650,055	\$18,690,506	\$20,522,600	\$26,914,300	\$25,866,000	\$24,359,100
	5.9%	9.8%	31.1%	-3.9%	-5.8%

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. This line item also funds the NatureWorks grant program.

GRF 727-321 Division of Forestry

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$9,452,211	\$9,153,515	\$8,765,922	\$8,541,511	\$8,541,511	\$8,541,511
	-3.2%	-4.2%	-2.6%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 1503

Purpose: The Division of Forestry 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,968,934	\$1,969,117	\$1,708,870	\$1,630,000	\$1,630,000	\$1,630,000
	0.0%	-13.2%	-4.6%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 1505

Purpose: The Division of Geologic Survey 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$764,564	\$999,819	\$476,319	\$440,895	\$440,895	\$440,895
	30.8%	-52.4%	-7.4%	0.0%	0.0%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These moneys are used to supplement operations of the Office of Information Technology. Funds are used for staff, development, and maintenance of the Geographic Information Management Systems.

GRF 730-321 Division of Parks and Recreation

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$33,005,733	\$32,267,369	\$34,044,043	\$35,850,223	\$34,874,841	\$34,874,841
	-2.2%	5.5%	5.3%	-2.7%	0.0%

Source: GRF

Legal Basis: ORC 1541

Purpose: The Division of Parks and Recreation 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 731-321 Office of Coastal Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$217,271	\$259,707	\$259,707	\$259,707
	N/A	N/A	19.5%	0.0%	0.0%

Source: GRF

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys in this line item are used to pay for costs relating to the Lake Erie office of Geological Survey.

GRF 733-321 Division of Water

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,732,219	\$3,542,715	\$3,280,933	\$3,207,619	\$3,207,619	\$3,207,619
	-5.1%	-7.4%	-2.2%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 1521

Purpose: The Division of Water 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 736-321 Division of Engineering

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,479,663	\$3,326,967	\$3,165,458	\$3,218,703	\$3,118,703	\$3,118,703
	-4.4%	-4.9%	1.7%	-3.1%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$4,363,326	\$4,001,553	\$4,143,226	\$4,214,788	\$4,074,788	\$4,074,788
	-8.3%	3.5%	1.7%	-3.3%	0.0%

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 Division of Real Estate and Land Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,481,335	\$2,453,495	\$2,196,134	\$2,291,875	\$2,291,874	\$2,291,874
	-1.1%	-10.5%	4.4%	0.0%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,203,239	\$3,050,244	\$3,088,421	\$3,009,505	\$3,009,505	\$3,009,505
	-4.8%	1.3%	-2.6%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 1517

Purpose: The Division of Natural Areas and Preserves 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$134,120	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established in ORC 1533.01)

Purpose: The Division of Civilian Conservation provided work experiences for disadvantaged youth aged 18 through 23 through the Civilian Conservation Corps. Corps members gained job skills while working on conservation and public works projects. The program received TANF Title XX funding for FY 2002 and Workforce Investment Act funds for FY 2003. In Am. Sub. H.B. 95 of the 125th G.A. the CCC was eliminated.

GRF 744-321 Division of Mineral Resources Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,346,892	\$3,178,705	\$3,163,249	\$3,068,167	\$3,068,167	\$3,068,167
	-5.0%	-0.5%	-3.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1561; Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,128,596	\$2,969,501	\$2,838,308	\$2,931,336	\$2,135,821	\$2,011,726
	39.5%	-4.4%	3.3%	-27.1%	-5.8%

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 74 of Am. Sub. H.B. 95 of the 125th 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$7,276,627	\$7,095,211	\$7,571,893	\$8,423,094	\$6,528,675	\$6,528,675
	-2.5%	6.7%	11.2%	-22.5%	0.0%

Source: GSF: Charges made to each division for central support and administration

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Each division is charged its 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$68,135	\$8,200	\$0	\$0	\$0	\$0
	-88.0%	-100.0%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (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 Geological Survey to charge other divisions in the department for the operating costs of the department's publication center.

161 725-635 Parks Facilities Maintenance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,607,447	\$1,295,732	\$1,527,205	\$2,576,240	\$0	\$0
	-19.4%	17.9%	68.7%	-100.0%	N/A

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 the State Park Fund (Fund 512) and are used to maintain revenue-producing state park facilities. Beginning in FY 2006, the Depreciation Reserve Fund (Fund 161) is abolished, and this line item discontinued. The remaining balance is transferred to the State Park Fund (Fund 512) for the same use under new line item 725-680, Parks Facilities Maintenance.

162 725-625 CCC Operations

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$7,548,817	\$6,436,845	\$270,958	\$0	\$0	\$0
	-14.7%	-95.8%	-100.0%	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in ORC 1553.02)

Purpose: Moneys were 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 Am. Sub. H.B. 95 of the 125th G.A., the CCC was eliminated.

204 725-687 Information Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,203,904	\$3,130,489	\$2,953,775	\$3,476,627	\$4,676,627	\$4,676,627
	42.0%	-5.6%	17.7%	34.5%	0.0%

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 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: Moneys are used to pay for information services.

206 725-689 REALM Support Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$489,480	\$370,105	\$358,001	\$475,000	\$475,000	\$475,000
	-24.4%	-3.3%	32.7%	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 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$31,567	\$49,945	\$52,575	\$54,000	\$64,000	\$64,000
	58.2%	5.3%	2.7%	18.5%	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 deposited into Fund 160. 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.

223 725-665 Law Enforcement Administration

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$707,943	\$2,116,595	\$2,096,225	\$2,096,225
	N/A	N/A	199.0%	-1.0%	0.0%

Source: GSF: Moneys transferred from the Central Support Indirect Fund (Fund 157)

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Moneys are used for the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS) and department-wide law enforcement administration.

227 725-406 Parks Projects Personnel

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$175,000	\$110,000
	N/A	N/A	N/A	N/A	-37.1%

Source: GSF: General obligation bond revenues

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. and Section 24.02 of Sub. H.B. 16 of the 126th G.A.

Purpose: Moneys are used by the Engineering division to administer parks and recreation capital projects.

430 725-671 Canal Lands

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,000,174	\$876,363	\$974,278	\$1,059,056	\$797,582	\$847,582
	-12.4%	11.2%	8.7%	-24.7%	6.3%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$10,836	\$19,279	\$7,117	\$50,000	\$50,000	\$50,000
	77.9%	-63.1%	602.5%	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$727,648	\$618,524	\$571,676	\$583,103	\$472,648	\$307,648
	-15.0%	-7.6%	2.0%	-18.9%	-34.9%

Source: GSF: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 031) bond monies allowed for administrative costs

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$55,280	\$39,414	\$51,080	\$282,524	\$125,000	\$125,000
	-28.7%	29.6%	453.1%	-55.8%	0.0%

Source: GSF: Moneys from all nine agencies are deposited into this fund for the support of the Council

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The Council develops the statewide water resources policy, and coordinates planning activities by various state agencies. The Council is comprised of these state agency directors: Agriculture, Development, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

508 725-684 Natural Resources Publications

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$131,341	\$158,632	\$184,219	\$290,187	\$157,792	\$157,792
	20.8%	16.1%	57.5%	-45.6%	0.0%

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.

510 725-631 Maintenance - State-owned Residences

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$243,706	\$151,238	\$203,518	\$260,849	\$260,849	\$260,849
	-37.9%	34.6%	28.2%	0.0%	0.0%

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 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 16, 1973)

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

516 725-620 Water Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,062,359	\$1,933,928	\$4,117,212	\$2,342,814	\$2,442,956	\$2,459,120
	-6.2%	112.9%	-43.1%	4.3%	0.7%

Source: GSF: Moneys from water and 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,167	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$85,729	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GSF: Federal Emergency Management Agency funds

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

Purpose: Moneys in this fund are used to reimburse ODNR for costs associated with emergency responses to flooding.

635 725-664 Fountain Square Facilities Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,601,256	\$2,402,810	\$2,726,339	\$3,104,199	\$3,182,223	\$3,190,223
	-7.6%	13.5%	13.9%	2.5%	0.3%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: Moneys are used for the maintenance, utilities, repairs, renovation, security, and management of the Fountain Square Facility.

697 725-670 Submerged Lands

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$566,750	\$341,910	\$408,643	\$542,011	\$542,011	\$542,011
	-39.7%	19.5%	32.6%	0.0%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,295,042	\$1,201,937	\$1,708,968	\$3,299,547	\$1,813,827	\$2,228,081
	-7.2%	42.2%	93.1%	-45.0%	22.8%

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.

332 725-669 Federal Mine Safety Grant

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$364,403	\$223,005	\$286,119	\$258,103	\$258,102	\$258,102
	-38.8%	28.3%	-9.8%	0.0%	0.0%

Source: FED: CDFA 17.600, Safety and Administration

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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 744-321, Division of Mineral Resources Management.

3B3 725-640 Federal Forest Pass-Thru

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$59,169	\$73,867	\$104,960	\$150,000	\$150,000	\$150,000
	24.8%	42.1%	42.9%	0.0%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$238,802	\$313,540	\$321,013	\$345,000	\$350,000	\$350,000
	31.3%	2.4%	7.5%	1.4%	0.0%

Source: FED: CFDA 12.112 (11%), Payments to States in Lieu of Real Estate Taxes and CFDA 15.227 (89%), Distribution of Receipts to State and Local Governments

Legal Basis: ORC 5705.11 (CFDA 12.112 for lease payments) (CFDA 15.227 for mineral royalties)

Purpose: This fund receives a payment in lieu of taxes from the US Army Corps of Engineers for federal land used in flood control projects. The fund also receives payments from Minerals Management Service of the Department of the Interior for minerals produced on flood control land. All monies in the fund are passed through to the counties in which the flood control projects are located. Leases of flood control lands currently represent approximately 11% of the fund, while mineral royalties represent approximately 89% of the fund. Funds are to be used for public benefit for things such as schools and public roads of the county or for defraying of the expenses of the county government including public obligations of levee and drainage districts for flood control and drainage improvements.

3B5 725-645 Federal Abandoned Mine Lands

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$8,989,160	\$8,367,187	\$9,500,908	\$11,843,866	\$14,310,497	\$14,307,666
	-6.9%	13.5%	24.7%	20.8%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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% of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50% is distributed by the Division of Mineral Resources Management for high priority projects.

3B6 725-653 Federal Lands and Water Conservation Grants

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$772	\$519,239	\$6,914,339	\$5,000,000	\$5,000,000	\$5,000,000
	67142.4%	1231.6%	-27.7%	0.0%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This fund receives federal assistance to the state and to local communities for outdoor recreational programs. The fund provides up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

3B7 725-654 Reclamation - Regulatory

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,688,820	\$1,894,202	\$2,122,653	\$2,168,413	\$2,107,292	\$2,107,291
	12.2%	12.1%	2.2%	-2.8%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$605,255	\$590,688	\$559,706	\$552,480	\$315,000	\$315,000
	-2.4%	-5.2%	-1.3%	-43.0%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 1517 (originally established by Am. Sub. 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$496,994	\$616,912	\$671,066	\$1,182,912	\$479,651	\$479,651
	24.1%	8.8%	76.3%	-59.5%	0.0%

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 and GRF item 731-321, Coastal Management.

3P2 725-642 Oil and Gas-Federal

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$177,780	\$190,289	\$224,402	\$232,964	\$362,933	\$367,912
	7.0%	17.9%	3.8%	55.8%	1.4%

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 Coastal Management Federal

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,740,460	\$2,506,145	\$1,288,456	\$2,357,000	\$1,592,923	\$1,607,686
	-33.0%	-48.6%	82.9%	-32.4%	0.9%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$252,348	\$339,058	\$313,373	\$257,000	\$419,766	\$420,525
	34.4%	-7.6%	-18.0%	63.3%	0.2%

Source: FED: CFDA 83.105, FEMA Grant

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$314,684	\$571,386	\$1,412,728	\$2,000,000	\$2,225,000	\$2,225,000
	81.6%	147.2%	41.6%	11.3%	0.0%

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

Legal Basis: ORC 1513.37(E)

Purpose: Funds are used 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 moneys are credited to the fund.

3Z5 725-657 REALM - Federal

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$3,385,332	\$1,578,871	\$1,578,871	\$1,578,871
	N/A	N/A	-53.4%	0.0%	0.0%

Source: FED: CFDA 11.419, Coastal Zone Management and CFDA 20.219, Recreational Trails

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: Funds are used to administer the Recreational Trails grant program for trail acquisition and development.

State Special Revenue Fund Group

4J2 725-628 Injection Well Review

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$56,998	\$82,261	\$84,345	\$81,188	\$93,957	\$79,957
	44.3%	2.5%	-3.7%	15.7%	-14.9%

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

Legal Basis: ORC 1501.022

Purpose: DNR annually receives 15% of the Ohio EPA Underground Injection Control Fund. These funds are used by the divisions of Geological Survey, Mineral Resource Management, and Water for the review and monitoring of injection wells.

4M7 725-631 Wildfire Suppression

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$95,225	\$64,325	\$46,241	\$100,000	\$100,000	\$100,000
	-32.4%	-28.1%	116.3%	0.0%	0.0%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$155,416	\$141,031	\$559,466	\$617,100	\$407,100	\$407,100
	-9.3%	296.7%	10.3%	-34.0%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,623,330	\$1,137,971	\$797,862	\$1,827,117	\$2,291,664	\$2,591,664
	-29.9%	-29.9%	129.0%	25.4%	13.1%

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 and to provide services to private forest owners.

511 725-646 Ohio Geological Mapping

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$801,938	\$748,248	\$512,866	\$550,000	\$549,310	\$549,310
	-6.7%	-31.5%	7.2%	-0.1%	0.0%

Source: SSR: A percentage of receipts from the mineral severance tax (Coal - 6.3%; Salt - 15%; Sand, Gravel, Limestone, Dolomite - 7.5%; Oil and Gas - 10%), 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 the geological and mineral resources of the state.

512 725-605 State Parks Operations

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$28,367,698	\$29,302,180	\$28,358,218	\$29,915,146	\$29,814,288	\$29,814,288
	3.3%	-3.2%	5.5%	-0.3%	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. ORC 1541.221 requires that 10% of the receipts be transferred each quarter to the Depreciation Reserve Fund in the General Services Fund Group to maintain park facilities.

512 725-680 Parks Facilities Maintenance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$2,576,240	\$2,576,240
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: New line item; Section 209.18 of H.B. 66 of the 126th G.A.

Purpose: These moneys are used to maintain revenue-producing state park facilities. In H.B. 66 of the 126th G.A., funds from 725-635, Parks Facilities Maintenance will be transferred to this line item.

514 725-606 Lake Erie Shoreline

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$924,463	\$770,090	\$732,554	\$936,254	\$612,075	\$657,113
	-16.7%	-4.9%	27.8%	-34.6%	7.4%

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,421,026	\$1,622,105	\$2,184,847	\$2,399,580	\$2,574,377	\$2,574,378
	14.2%	34.7%	9.8%	7.3%	0.0%

Source: SSR: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: ORC 1509.02

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

518 725-677 Oil & Gas Well Plugging

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$625,215	\$997,549	\$747,919	\$1,000,000	\$1,200,000	\$1,200,000
	59.6%	-25.0%	33.7%	20.0%	0.0%

Source: SSR: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are used to support the costs of plugging abandoned oil and gas wells in Ohio.

521 725-627 Off-Road Vehicle Trails

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$22,112	\$59,169	\$55,050	\$223,490	\$283,490	\$283,490
	167.6%	-7.0%	306.0%	26.8%	0.0%

Source: SSR: 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$537,818	\$1,113,851	\$463,257	\$1,550,670	\$1,550,670	\$1,550,670
	107.1%	-58.4%	234.7%	0.0%	0.0%

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

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 Ohio Revised Code is "Natural Areas and Preserves."

526 725-610 Strip Mining Administration Fee

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,700,288	\$1,834,991	\$2,006,450	\$1,449,459	\$1,932,492	\$1,932,492
	7.9%	9.3%	-27.8%	33.3%	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,278,575	\$1,923,036	\$2,707,386	\$1,870,881	\$2,312,815	\$2,322,702
	-15.6%	40.8%	-30.9%	23.6%	0.4%

Source: SSR: Fines and permit and filing fees paid by surface mine operators

Legal Basis: ORC 1514.11

Purpose: Moneys pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods.

529 725-639 Unreclaimed Land Fund

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,055,094	\$798,313	\$645,438	\$771,097	\$623,356	\$631,257
	-61.2%	-19.1%	19.5%	-19.2%	1.3%

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

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.

531 725-648 Reclamation Forfeiture

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,420,912	\$2,056,431	\$1,538,551	\$2,374,087	\$2,061,861	\$2,062,237
	44.7%	-25.2%	54.3%	-13.2%	0.0%

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, ORC 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 calendar year 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. Sub. H.B. 601 of the 123rd G.A. required the consolidation of the reclamation funds, including Fund 525, in FY 2001.

532 725-644 Litter Control and Recycling

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$12,052,647	\$11,941,234	\$11,798,826	\$12,544,686	\$11,670,617	\$11,795,628
	-0.9%	-1.2%	6.3%	-7.0%	1.1%

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 Recycling and Litter Control Programs and to make grants to local governments for recycling and litter control projects. In H.B. 66 of the 126th G.A., \$1.00 per ton on the disposal of solid wastes will be credited to the this line item.

586 725-633 Scrap Tire Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$37,528	\$1,541,383	\$1,209,179	\$1,612,000	\$1,000,000	\$1,000,000
	4007.2%	-21.6%	33.3%	-38.0%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1	\$0	\$1,310	\$35,000	\$28,850	\$28,850
	-100.0%	N/A	2571.8%	-17.6%	0.0%

Source: SSR: Revenue from application fees

Legal Basis: ORC 1561.48

Purpose: Fees are used to cover costs of administering miner safety testing.

5K1 725-626 Urban Forestry Grant

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$273,710	\$301,345	\$545,561	\$287,007	\$0	\$0
	10.1%	81.0%	-47.4%	-100.0%	N/A

Source: SSR: Development bond proceeds

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

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

5P2 725-634 Wildlife Boater Angler Administration

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$25,800	\$378,163	\$831,342	\$2,125,287	\$4,200,000	\$3,500,000
	1365.7%	119.8%	155.6%	97.6%	-16.7%

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

Legal Basis: ORC 1531.35; Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item provides funds for boater recreational purposes. Moneys are available from 0.125% of motor vehicle fuel tax receipts. Another 0.875% of motor vehicle fuel tax revenues is deposited to the Waterways Safety Fund.

615 725-661 Dam Safety

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$267,615	\$237,973	\$256,820	\$408,223	\$408,223	\$408,223
	-11.1%	7.9%	59.0%	0.0%	0.0%

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

Legal Basis: ORC 1521.06

Purpose: Funds provide for dam inspections and construction oversight of dam projects.

655 725-667 Lake Katherine Management

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$5,304	\$1,526	\$0	\$0	\$0	\$0
	-71.2%	-100.0%	N/A	N/A	N/A

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

Legal Basis: As needed line item (originally established by ORC 1517.12 and 1517.13)

Purpose: Moneys shall be used for preservation, land acquisition, educational programs, and management at the Lake Katherine Nature Preserve. The principal of the fund shall not be spent, only interest earnings from investments may be spent.

Waterways Safety Fund Group

086 725-414 Waterways Improvement

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,003,479	\$3,149,967	\$3,742,799	\$4,140,186	\$3,792,343	\$3,792,343
	4.9%	18.8%	10.6%	-8.4%	0.0%

Source: WSF: The Waterways Safety Fund receives 0.875% of the state's motor fuel tax. This money is distributed among various appropriation items within the fund group.

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. The Waterways Safety Fund receives 0.875% of motor vehicle fuel tax revenues, while Fund 5P2, Wildlife Boater Angler Administration, receives 0.125%.

086 725-416 Natural Areas Marine Patrol

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$7,383	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item was used to pay for the marine patrol program for the state's natural areas, preserves, and scenic rivers.

086 725-417 Parks Marine Patrol

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$21,122	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item provided the operating money for marine patrol activities on waterways in the state parks.

086 725-418 Buoy Placement

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$22,508	\$24,402	\$51,853	\$42,182	\$52,182	\$52,182
	8.4%	112.5%	-18.7%	23.7%	0.0%

Source: WSF: The Waterways Safety Fund receives 0.875% 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$69,518	\$68,660	\$65,580	\$137,867	\$137,867	\$137,867
	-1.2%	-4.5%	110.2%	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$562,000	\$554,731	\$523,396	\$576,153	\$576,153	\$576,153
	-1.3%	-5.6%	10.1%	0.0%	0.0%

Source: WSF: The Waterways Safety Fund receives 0.875% 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 line items 725-416 and 725-417). Money in the line item is granted to local governments pursuant to ORC 1547.67 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$340,254	\$366,643	\$364,994	\$366,643	\$366,643	\$366,643
	7.8%	-0.4%	0.5%	0.0%	0.0%

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

Legal Basis: ORC 1547.68

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

086 739-401 Division of Watercraft

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$12,525,367	\$13,501,594	\$14,242,489	\$18,718,847	\$20,027,909	\$20,086,681
	7.8%	5.5%	31.4%	7.0%	0.3%

Source: WSF: Watercraft registration fees

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The Division of Watercraft 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. This fund receives 0.875% of the motor vehicle fuel tax.

5AW 725-682 Watercraft Revolving Loans

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$3,000,000	\$1,000,000
	N/A	N/A	N/A	N/A	-66.7%

Source: WSF: Watercraft registration fees and a portion of the motor fuel tax transferred from the Waterways Safety Fund.

Legal Basis: New line item; created in H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item will be used to make loans for marine recreational facilities.

Accrued Leave Liability Fund Group

4M8 725-675 FOP Contract

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$13,622	\$20,228	\$13,682	\$20,844	\$20,844	\$20,844
	48.5%	-32.4%	52.3%	0.0%	0.0%

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

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th 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

015 740-401 Division of Wildlife Conservation

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$39,096,134	\$42,798,182	\$41,813,672	\$49,879,541	\$49,500,000	\$50,500,000
	9.5%	-2.3%	19.3%	-0.8%	2.0%

Source: WLF: Hunting and fishing license revenues

Legal Basis: ORC 1531; Section 74 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This item funds operations and programming for the Division of Wildlife, which prior to FY 2002 was funded through appropriation item 740-321, Division of Wildlife Conservation. 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$187,829	\$86,132	\$105,698	\$170,449	\$120,449	\$120,449
	-54.1%	22.7%	61.3%	-29.3%	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,022,510	\$542,214	\$785,161	\$1,716,885	\$966,885	\$966,885
	-47.0%	44.8%	118.7%	-43.7%	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 40% 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,196,733	\$2,904,971	\$2,559,141	\$5,000,000	\$5,000,000	\$5,000,000
	32.2%	-11.9%	95.4%	0.0%	0.0%

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

Legal Basis: ORC 1531.26

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

818 725-629 Cooperative Fisheries Research

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$703,199	\$867,660	\$954,566	\$988,582	\$988,582	\$988,582
	23.4%	10.0%	3.6%	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$31,935	\$50,402	\$38,529	\$128,584	\$128,584	\$128,584
	57.8%	-23.6%	233.7%	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 wildlife in the Ohio River.

81A 725-612 Wildlife Education

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$201	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in ORC 1531)

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

Holding Account Redistribution Fund Group

R17 725-659 Performance Cash Bond Refunds

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$175,238	\$86,157	\$422,386	\$565,500	\$374,263	\$374,263
	-50.8%	390.3%	33.9%	-33.8%	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.

R43 725-624 Forestry

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,448,160	\$1,021,983	\$966,454	\$2,150,000	\$2,500,000	\$1,500,000
	-29.4%	-5.4%	122.5%	16.3%	-40.0%

Source: 090: Timber sales

Legal Basis: ORC 1503.05(B)

Purpose: Am. Sub. H.B. 95 of the 125th G.A. changed the formula for the distribution of these moneys. Distribution of the net amount is as follows: 25% to Fund 509, State Forest Fund, within the Department of Natural Resources; 10% to the GRF; and 65% to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

Clean Ohio Revitalization Fund

061 725-405 Clean Ohio Operating

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$84,363	\$149,292	\$155,000	\$155,000	\$155,000
	N/A	77.0%	3.8%	0.0%	0.0%

Source: CLF: Interest earned on the Clean Ohio Fund

Legal Basis: Section 74 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: These funds pay for costs the Department incurs while administering ORC 1519.05, which deals with recreational trail development under the Clean Ohio Program.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DNR Natural Resources, Department of								
GRF	725-404	Fountain Square Rental Payments - OBA	\$ 1,083,217	\$1,094,800	\$ 1,025,300	-6.3%	\$ 1,092,000	6.5%
GRF	725-407	Conservation Reserve Enhancement Program	\$ 1,118,022	\$1,145,625	\$ 1,000,000	-12.7%	\$ 1,000,000	0.0%
GRF	725-412	Reclamation Commission	\$ 55,599	\$54,458	\$ 0	-100.0%	\$ 0	N/A
GRF	725-413	OPFC Lease Rental Payments	\$ 13,510,930	\$17,709,500	\$ 18,699,100	5.6%	\$ 20,962,800	12.1%
GRF	725-423	Stream & Groundwater Gauging	\$ 324,814	\$311,910	\$ 311,910	0.0%	\$ 311,910	0.0%
GRF	725-425	Wildlife License Reimbursement	\$ 716,319	\$646,319	\$ 646,319	0.0%	\$ 646,319	0.0%
GRF	725-456	Canal Lands	\$ 302,859	\$332,859	\$ 332,859	0.0%	\$ 332,859	0.0%
GRF	725-502	Soil and Water Districts	\$ 11,182,024	\$10,654,572	\$ 9,836,436	-7.7%	\$ 9,836,436	0.0%
GRF	725-903	Natural Resources General Obligation Debt Service	\$ 20,522,600	\$26,914,300	\$ 25,866,000	-3.9%	\$ 24,359,100	-5.8%
GRF	727-321	Division of Forestry	\$ 8,765,922	\$8,541,511	\$ 8,541,511	0.0%	\$ 8,541,511	0.0%
GRF	728-321	Division of Geological Survey	\$ 1,708,870	\$1,630,000	\$ 1,630,000	0.0%	\$ 1,630,000	0.0%
GRF	729-321	Office of Information Technology	\$ 476,319	\$440,895	\$ 440,895	0.0%	\$ 440,895	0.0%
GRF	730-321	Division of Parks and Recreation	\$ 34,044,043	\$35,850,223	\$ 34,874,841	-2.7%	\$ 34,874,841	0.0%
GRF	731-321	Office of Coastal Management	\$ 217,271	\$259,707	\$ 259,707	0.0%	\$ 259,707	0.0%
GRF	733-321	Division of Water	\$ 3,280,933	\$3,207,619	\$ 3,207,619	0.0%	\$ 3,207,619	0.0%
GRF	736-321	Division of Engineering	\$ 3,165,458	\$3,218,703	\$ 3,118,703	-3.1%	\$ 3,118,703	0.0%
GRF	737-321	Division of Soil and Water	\$ 4,143,226	\$4,214,788	\$ 4,074,788	-3.3%	\$ 4,074,788	0.0%
GRF	738-321	Division of Real Estate and Land Management	\$ 2,196,134	\$2,291,875	\$ 2,291,874	0.0%	\$ 2,291,874	0.0%
GRF	741-321	Division of Natural Areas and Preserves	\$ 3,088,421	\$3,009,505	\$ 3,009,505	0.0%	\$ 3,009,505	0.0%
GRF	744-321	Division of Mineral Resources Management	\$ 3,163,249	\$3,068,167	\$ 3,068,167	0.0%	\$ 3,068,167	0.0%
General Revenue Fund Total			\$ 113,066,230	\$ 124,597,336	\$ 122,235,534	-1.9%	\$ 123,059,034	0.7%
155	725-601	Departmental Projects	\$ 2,838,308	\$2,931,336	\$ 2,135,821	-27.1%	\$ 2,011,726	-5.8%
157	725-651	Central Support Indirect	\$ 7,571,893	\$8,423,094	\$ 6,528,675	-22.5%	\$ 6,528,675	0.0%
161	725-635	Parks Facilities Maintenance	\$ 1,527,205	\$2,576,240	\$ 0	-100.0%	\$ 0	N/A
162	725-625	CCC Operations	\$ 270,958	\$0	\$ 0	N/A	\$ 0	N/A
204	725-687	Information Services	\$ 2,953,775	\$3,476,627	\$ 4,676,627	34.5%	\$ 4,676,627	0.0%
206	725-689	REALM Support Services	\$ 358,001	\$475,000	\$ 475,000	0.0%	\$ 475,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DNR Natural Resources, Department of								
207	725-690	Real Estate Services	\$ 52,575	\$54,000	\$ 64,000	18.5%	\$ 64,000	0.0%
223	725-665	Law Enforcement Administration	\$ 707,943	\$2,116,595	\$ 2,096,225	-1.0%	\$ 2,096,225	0.0%
227	725-406	Parks Projects Personnel	---	\$0	\$ 175,000	N/A	\$ 110,000	-37.1%
430	725-671	Canal Lands	\$ 974,278	\$1,059,056	\$ 797,582	-24.7%	\$ 847,582	6.3%
4D5	725-618	Recycled Materials	\$ 7,117	\$50,000	\$ 50,000	0.0%	\$ 50,000	0.0%
4S9	725-622	NatureWorks Personnel	\$ 571,676	\$583,103	\$ 472,648	-18.9%	\$ 307,648	-34.9%
4X8	725-662	Water Resources Council	\$ 51,080	\$282,524	\$ 125,000	-55.8%	\$ 125,000	0.0%
508	725-684	Natural Resources Publications	\$ 184,219	\$290,187	\$ 157,792	-45.6%	\$ 157,792	0.0%
510	725-631	Maintenance - State-owned Residences	\$ 203,518	\$260,849	\$ 260,849	0.0%	\$ 260,849	0.0%
516	725-620	Water Management	\$ 4,117,212	\$2,342,814	\$ 2,442,956	4.3%	\$ 2,459,120	0.7%
635	725-664	Fountain Square Facilities Management	\$ 2,726,339	\$3,104,199	\$ 3,182,223	2.5%	\$ 3,190,223	0.3%
697	725-670	Submerged Lands	\$ 408,643	\$542,011	\$ 542,011	0.0%	\$ 542,011	0.0%
General Services Fund Group Total			\$ 25,524,740	\$ 28,567,635	\$ 24,182,409	-15.4%	\$ 23,902,478	-1.2%
328	725-603	Forestry Federal	\$ 1,708,968	\$3,299,547	\$ 1,813,827	-45.0%	\$ 2,228,081	22.8%
332	725-669	Federal Mine Safety Grant	\$ 286,119	\$258,103	\$ 258,102	0.0%	\$ 258,102	0.0%
3B3	725-640	Federal Forest Pass-Thru	\$ 104,960	\$150,000	\$ 150,000	0.0%	\$ 150,000	0.0%
3B4	725-641	Federal Flood Pass-Thru	\$ 321,013	\$345,000	\$ 350,000	1.4%	\$ 350,000	0.0%
3B5	725-645	Federal Abandoned Mine Lands	\$ 9,500,908	\$11,843,866	\$ 14,310,497	20.8%	\$ 14,307,666	0.0%
3B6	725-653	Federal Lands and Water Conservation Grants	\$ 6,914,339	\$5,000,000	\$ 5,000,000	0.0%	\$ 5,000,000	0.0%
3B7	725-654	Reclamation - Regulatory	\$ 2,122,653	\$2,168,413	\$ 2,107,292	-2.8%	\$ 2,107,291	0.0%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 559,706	\$552,480	\$ 315,000	-43.0%	\$ 315,000	0.0%
3P1	725-632	Geological Survey-Federal	\$ 671,066	\$1,182,912	\$ 479,651	-59.5%	\$ 479,651	0.0%
3P2	725-642	Oil and Gas-Federal	\$ 224,402	\$232,964	\$ 362,933	55.8%	\$ 367,912	1.4%
3P3	725-650	Coastal Management Federal	\$ 1,288,456	\$2,357,000	\$ 1,592,923	-32.4%	\$ 1,607,686	0.9%
3P4	725-660	Water-Federal	\$ 313,373	\$257,000	\$ 419,766	63.3%	\$ 420,525	0.2%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	\$ 1,412,728	\$2,000,000	\$ 2,225,000	11.3%	\$ 2,225,000	0.0%
3Z5	725-657	REALM - Federal	\$ 3,385,332	\$1,578,871	\$ 1,578,871	0.0%	\$ 1,578,871	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DNR Natural Resources, Department of								
Federal Special Revenue Fund Group Total			\$ 28,814,023	\$ 31,226,156	\$ 30,963,862	-0.8%	\$ 31,395,785	1.4%
4J2	725-628	Injection Well Review	\$ 84,345	\$81,188	\$ 93,957	15.7%	\$ 79,957	-14.9%
4M7	725-631	Wildfire Suppression	\$ 46,241	\$100,000	\$ 100,000	0.0%	\$ 100,000	0.0%
4U6	725-668	Scenic Rivers Protection	\$ 559,466	\$617,100	\$ 407,100	-34.0%	\$ 407,100	0.0%
509	725-602	State Forest	\$ 797,862	\$1,827,117	\$ 2,291,664	25.4%	\$ 2,591,664	13.1%
511	725-646	Ohio Geological Mapping	\$ 512,866	\$550,000	\$ 549,310	-0.1%	\$ 549,310	0.0%
512	725-605	State Parks Operations	\$ 28,358,218	\$29,915,146	\$ 29,814,288	-0.3%	\$ 29,814,288	0.0%
512	725-680	Parks Facilities Maintenance	\$ 0	\$0	\$ 2,576,240	N/A	\$ 2,576,240	0.0%
514	725-606	Lake Erie Shoreline	\$ 732,554	\$936,254	\$ 612,075	-34.6%	\$ 657,113	7.4%
518	725-643	Oil & Gas Permit Fees	\$ 2,184,847	\$2,399,580	\$ 2,574,377	7.3%	\$ 2,574,378	0.0%
518	725-677	Oil & Gas Well Plugging	\$ 747,919	\$1,000,000	\$ 1,200,000	20.0%	\$ 1,200,000	0.0%
521	725-627	Off-Road Vehicle Trails	\$ 55,050	\$223,490	\$ 283,490	26.8%	\$ 283,490	0.0%
522	725-656	Natural Areas Checkoff Funds	\$ 463,257	\$1,550,670	\$ 1,550,670	0.0%	\$ 1,550,670	0.0%
526	725-610	Strip Mining Administration Fee	\$ 2,006,450	\$1,449,459	\$ 1,932,492	33.3%	\$ 1,932,492	0.0%
527	725-637	Surface Mining Administration	\$ 2,707,386	\$1,870,881	\$ 2,312,815	23.6%	\$ 2,322,702	0.4%
529	725-639	Unreclaimed Land Fund	\$ 645,438	\$771,097	\$ 623,356	-19.2%	\$ 631,257	1.3%
531	725-648	Reclamation Forfeiture	\$ 1,538,551	\$2,374,087	\$ 2,061,861	-13.2%	\$ 2,062,237	0.0%
532	725-644	Litter Control and Recycling	\$ 11,798,826	\$12,544,686	\$ 11,670,617	-7.0%	\$ 11,795,628	1.1%
586	725-633	Scrap Tire Program	\$ 1,209,179	\$1,612,000	\$ 1,000,000	-38.0%	\$ 1,000,000	0.0%
5B3	725-674	Mining Regulation	\$ 1,310	\$35,000	\$ 28,850	-17.6%	\$ 28,850	0.0%
5K1	725-626	Urban Forestry Grant	\$ 545,561	\$287,007	\$ 0	-100.0%	\$ 0	N/A
5P2	725-634	Wildlife Boater Angler Administration	\$ 831,342	\$2,125,287	\$ 4,200,000	97.6%	\$ 3,500,000	-16.7%
615	725-661	Dam Safety	\$ 256,820	\$408,223	\$ 408,223	0.0%	\$ 408,223	0.0%
State Special Revenue Fund Group Total			\$ 56,083,488	\$ 62,678,272	\$ 66,291,385	5.8%	\$ 66,065,599	-0.3%
086	725-414	Waterways Improvement	\$ 3,742,799	\$4,140,186	\$ 3,792,343	-8.4%	\$ 3,792,343	0.0%
086	725-418	Buoy Placement	\$ 51,853	\$42,182	\$ 52,182	23.7%	\$ 52,182	0.0%
086	725-501	Waterway Safety Grants	\$ 65,580	\$137,867	\$ 137,867	0.0%	\$ 137,867	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DNR Natural Resources, Department of								
086	725-506	Watercraft Marine Patrol	\$ 523,396	\$576,153	\$ 576,153	0.0%	\$ 576,153	0.0%
086	725-513	Watercraft Educational Grants	\$ 364,994	\$366,643	\$ 366,643	0.0%	\$ 366,643	0.0%
086	739-401	Division of Watercraft	\$ 14,242,489	\$18,718,847	\$ 20,027,909	7.0%	\$ 20,086,681	0.3%
5AW	725-682	Watercraft Revolving Loans	\$ 0	\$0	\$ 3,000,000	N/A	\$ 1,000,000	-66.7%
Waterways Safety Fund Group Total			\$ 18,991,111	\$ 23,981,878	\$ 27,953,097	16.6%	\$ 26,011,869	-6.9%
4M8	725-675	FOP Contract	\$ 13,682	\$20,844	\$ 20,844	0.0%	\$ 20,844	0.0%
Accrued Leave Liability Fund Group Total			\$ 13,682	\$ 20,844	\$ 20,844	0.0%	\$ 20,844	0.0%
015	740-401	Division of Wildlife Conservation	\$ 41,813,672	\$49,879,541	\$ 49,500,000	-0.8%	\$ 50,500,000	2.0%
815	725-636	Cooperative Management Projects	\$ 105,698	\$170,449	\$ 120,449	-29.3%	\$ 120,449	0.0%
816	725-649	Wetlands Habitat	\$ 785,161	\$1,716,885	\$ 966,885	-43.7%	\$ 966,885	0.0%
817	725-655	Wildlife Conservation Checkoff Fund	\$ 2,559,141	\$5,000,000	\$ 5,000,000	0.0%	\$ 5,000,000	0.0%
818	725-629	Cooperative Fisheries Research	\$ 954,566	\$988,582	\$ 988,582	0.0%	\$ 988,582	0.0%
819	725-685	Ohio River Management	\$ 38,529	\$128,584	\$ 128,584	0.0%	\$ 128,584	0.0%
Wildlife Fund Group Total			\$ 46,256,767	\$ 57,884,041	\$ 56,704,500	-2.0%	\$ 57,704,500	1.8%
R17	725-659	Performance Cash Bond Refunds	\$ 422,386	\$565,500	\$ 374,263	-33.8%	\$ 374,263	0.0%
R43	725-624	Forestry	\$ 966,454	\$2,150,000	\$ 2,500,000	16.3%	\$ 1,500,000	-40.0%
Holding Account Redistribution Fund Group Total			\$ 1,388,840	\$ 2,715,500	\$ 2,874,263	5.8%	\$ 1,874,263	-34.8%
061	725-405	Clean Ohio Operating	\$ 149,292	\$155,000	\$ 155,000	0.0%	\$ 155,000	0.0%
Clean Ohio Revitalization Fund Total			\$ 149,292	\$ 155,000	\$ 155,000	0.0%	\$ 155,000	0.0%
Total All Budget Fund Groups			\$ 290,288,173	\$ 331,826,662	\$ 331,380,894	-0.1%	\$ 330,189,372	-0.4%