Department of Natural Resources

Senate Finance and Financial Institutions Committee

Jonathan Lee, Senior Budget Analyst
Legislative Service Commission

May 22, 2007

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for the

Department of Natural Resources

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- Total budget of $672.5 million over the biennium
- Wildlife-GRF Central Support appropriation item increased by $1.3 million each fiscal year
- New Energy Initiatives focus on biofuel production and CO2 sequestration
- Soil and Water Conservation District matching grant funding levels at 85% in FY 2008 and 81% in FY 2009
- Parks continue to have on-going maintenance needs
- Increased responsibilities to implement Am. Sub. H.B. 443 of the 126th General Assembly

OVERVIEW

The mission of the Ohio Department of Natural Resources (DNR) 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 over 2,500 full-time, part-time, and seasonal employees.

Executive Recommended Budget

In the FY 2008-2009 biennium, the Department's total recommended budget decreases by 2.2% in FY 2008 and increases by 0.1% in FY 2009. This translates into total funding of approximately $336.1 million in FY 2008 and $336.4 million in FY 2009, for a total of $672.5 million over the biennium. The spending decrease of 2.2% in FY 2008 is largely due to the Mead/Westvaco land acquisition of $5.7 million in FY 2007 and a decline of $2.5 million in federal grants projected in FY 2008. The slight increase in FY 2009 of 0.1% is due mainly to revenue growth that supports spending in the Wildlife and Waterways Safety Fund.

In the last budget bill, Am. Sub. H.B. 66 of the 126th General Assembly, DNR received $331.4 million in FY 2006 and $332.1 million in FY 2007, for a total of $663.5 million. Comparing the last budget to this budget the Department's total appropriations increase by 1.4%.

Budget by Fund Group

The Department's total recommended budget of $672.5 million over the biennium covers all fund groups. The majority of DNR's budget is supported by the GRF and fees credited to the State Special Revenue Fund Group (SSR) and Wildlife Fund Group (WLF). Table 1 below displays DNR's total executive recommended budget by fund group for the biennium.

Table 1. Budget by Fund Group ($ in millions)					
Fund Group	**FY 2007 (Est.)**	**FY 2008 (Rec.)**	**% Change**	**FY 2009 (Rec.)**	**% Change**
General Revenue Fund	$129.4	$129.7	.2%	$129.4	(.2%)
State Special Revenue Fund Group	$63.4	$64.4	1.6%	$63.4	(1.6%)
Wildlife Fund Group	$66.8	$61.4	(8.1%)	$62.6	(1.9%)
Federal Special Revenue Fund Group	$29.8	$27.3	(8.4%)	$26.4	(3.3%)
Waterways Safety Fund Group	$26.01	$25.6	(1.6%)	$26.4	3.1%
General Services Fund Group	$26.5	$25.2	(4.9%)	$25.6	1.6%
Holding Account Redistribution Fund Group	$2.4	$2.2	(8.3%)	$2.3	4.5%
Clean Ohio Revitalization Fund Group	$.16	$.16	0%	$.16	0%
Accrued Leave Liability Fund Group	$.038	$.028	(45%)	$.21	0%
TOTAL	**$343.5**	**$336.1**		**$336.4**	

Several fund groups declined when comparing FY 2007 estimates to FY 2008 and FY 2009 recommendations. For instance, the Wildlife Fund declined in FY 2008 due to the purchase of the Mead/Westvaco lands in the amount of $5.7 million in FY 2007. Further, the decline in funding in the Federal Special Revenue Fund Group (FED) is due to the merger of appropriation item Forestry-Federal (Fund 328) into the State Forest Fund (Fund 509) resulting in $2.6 million being moved from FED to the State Special Revenue Funds Group (SSR), hence the gain of 1.6% in SSR. The General Services Fund Group (GSF) declined 4.9% in FY 2008 due to fewer Homeland Security moneys and other nonfederal grants coming in less than expected. Turning to the Holding Account Redistribution Fund, there is a decline from FY 2007 to FY 2008 of 8.3% then a gain of 4.5% in FY 2009. These fluctuations are due to the timing of forest harvest revenues and estimate performance bond repayments.

Budget by Program Series

Each of the aforementioned fund groups contains specific funds and line items that support the Department's 12 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: Forestry Assistance, State Forest Management, and Forestry Program Support. Table 2 below displays the executive recommended budget by program series.

Table 2. FYs 2008-2009 Budget by Program Series ($ in millions)					
Program Series	**FY 2008**	**% of Total Budget**	**FY 2009**	**% of Total Budget**	**Biennium Total**
Parks & Recreation	$73.8	21.95%	$74.01	21.99%	$147.81
Program Management*	$64.1	19.1%	$64.3	19.1%	$128.4
Wildlife	$68.2	20.3%	$69.4	21%	$137.6
Mineral Resource Management	$34.3	10.2%	$33.5	10%	$67.8
Watercraft	$21.8	6.5%	$22.3	6.6%	$44.1
Soil and Water Conservation	$18.5	5.5%	$18.4	5.5%	$36.9

Table 2. FYs 2008-2009 Budget by Program Series ($ in millions)					
Program Series	**FY 2008**	**% of Total Budget**	**FY 2009**	**% of Total Budget**	**Biennium Total**
Real Estate & Land Management	$17.3	5.1%	$17.2	5.1%	$34.5
Forestry	$15.9	4.7%	$16.02	4.7%	$31.92
Water Planning/Management	$8.9	2.6%	$9.1	2.7%	$18
Natural Areas and Preserves	$5.5	1.6%	$5.56	1.6%	$11.06
Coastal Management	$4.3	1.3%	$3.2	.9%	$7.5
Geological Survey	$3.5	1%	$3.5	1%	$7
TOTAL	**$336.1**	**100%**	**$336.4**	**100%**	**$672.5**

*Includes Program Support, Engineering, and Law Enforcement

Budget by Object of Expense

Each of the programs within each series has its own costs for personnel, maintenance, equipment, purchased services, etc. These 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 3 below shows DNR'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 both fiscal years. Most notably, capital improvements decrease 53.6% when comparing FY 2008 to FY 2007. Again, this is due to the purchase of the Mead/Westvaco land. Personal services also declined from FY 2007 to FY 2008 due to savings accrued in FY 2008 from an early retirement incentive offered in FY 2007. The executive recommends increases in some areas. Subsidies would increase from FY 2007 to FY 2008 due to Division of Wildlife grants for research, education, and other project support. The 38% increase in purchased services from FY 2007 to FY 2008 is a reporting error for unemployment compensation not accounted for. According to DNR, FY 2007 amounts for purchased services are understated by $671,000, resulting in an actual gain of 11% between FY 2007 and FY 2008.

Table 3. FYs 2008-2009 Budget by Object of Expense ($ in millions)					
Object of Expense	**FY 2007 (est.)**	**FY 2008 (rec.)**	**% Change**	**FY 2009 (rec.)**	**% Change**
10 – Personal Services	$149.6	$148.7	(.6%)	$152.8	2.7%
13 – Purchased Services	$2.75	$3.8	38%	$3.6	(5.3%)
20 – Maintenance	$74.9	$78.2	4.4 %	$76.5	(2.2%)
30 – Equipment	$8.08	$7.6	(5.9%)	$7.6	0%
50 – Subsidy	$39.7	$40.8	2.7%	$39.3	(3.6%)
60 – Goods for Resale	$1.9	$1.8	(5.2%)	$1.8	0%
70 – Capital Improvements	$16.6	$7.73	(53.6%)	$7.71	(.3%)
90 – Transfer and Other	$49.6	$47.2	(4.8%)	$46.9	(.6%)
TOTAL	**$343.13**	**$336.4**	**(2.1%)**	**$336.4**	**.1%**

* Totals may not sum up due to rounding.

Other Notable Line Item Activity

Appropriation Mergers

The recommendations merge appropriation item 725-603, Forestry-Federal into appropriation item 725-602, State Forest. As a result, the latter line item increases by $2.6 million. The $2.6 million is federal money and can only be used for defined grant purposes.

Appropriation item 725-689, REALM Support Services is merged into 725-664, Fountain Square Facilities Management in order to consolidate similar funding and program activities, a change resulting in an 8.1% increase in the latter.

Natural Areas and Preserves Increase

The recommendations increase funding in appropriation item 725-630, Natural Areas and Preserves-Federal by 616.7% in FY 2008 compared to FY 2007 levels. The increase is due more federal funding expected compared to past years. According to OBM, the funding will allow the Department to administer a statewide system of nature preserves, including acquiring and dedicating lands as nature preserves.

Appropriation Decreases

Several appropriation items were decreased in the recommended budget. A brief description of some of these reductions follows.

- GRF appropriation item 725-425, Wildlife License Reimbursement, was decreased by 22.6% in FY 2008 and by 20% in FY 2009. This is the result of the phase-in of the half-price senior license implementation.

- Appropriation item 725-665, Law Enforcement-Administration, decreases by 28.1%, or roughly $900,000 in FY 2008 due to a Homeland Security grant that was received in FY 2007 but is no longer expected in FY 2008.

- Appropriation item 775-662, Water Resources Council, decreases by 50% in FY 2008 as a result of a one-time implementation of a comprehensive water data web site in FY 2007.

- Appropriation item 740-401, Division of Wildlife Conservation, decreases by $4.3 million, or 7.4%, in FY 2008 due to the one-time purchase of the former Mead/Westvaco properties in the amount of $5.7 million.

FYs 2008-2009 Budget Issues

Central Support

The recommendations increase GRF appropriation 725-401, Wildlife Central Support by roughly $1.3 million in both FY 2008 and FY 2009 above the Department's requested levels. Funds in this line item are used to pay all of the Division of Wildlife's central support charges and a portion of other Divisions' central support costs. Each Division, except Wildlife, currently pays central support charges into appropriation item 725-651, Central Support Indirect (Fund 157). H.B. 167 of the 126th General Assembly exempted the Division of Wildlife from making direct and indirect cost payments into Fund

157 and instead required such payments to come out of GRF appropriation item 725-401, Wildlife-GRF Central Support. The recommended increases of $1.3 million in each fiscal year will not only cover Wildlife's central support charges over the biennium, but also provide savings to each of the Divisions relative to their own central support charges. DNR estimates the biggest savings will occur in the Divisions of Park and Recreation ($587,048), Mineral Resources Management ($160,934), Watercraft ($137,788), and Forestry ($116,617).

Am. Sub. H.B. 443 – DNR Omnibus

Am Sub. H.B. 443 of the 126th General Assembly made various changes to the law governing the Department, the Coal Mining Law, and the Industrial Minerals Law. The bill becomes effective April 6, 2007. Some of the notable provisions of this legislation include: changes to the property forfeiture laws and crediting of proceeds of property to certain DNR divisions; changes to project engineering by increasing the bidding threshold and incorporating value engineering; changes to the structuring of the mining reclamation bond pool; and adjustments to severance tax rates.

Over the biennium the Department will begin implementing the provisions of this bill. The executive recommendations account for some of these changes from H.B. 443, most notably through increases in the Coal Mining Reclamation Reserve Fund (Fund 527) and the Unreclaimed Lands Fund (Fund 529). Fund 527 was increased by $60,000 above the Department's request and Fund 529 was increased by $3.65 million above the Department's request. Since the bill was passed on December 20, 2006, the Department's budget request, submitted earlier in the year, did not account for the change in H.B. 443.

Land Purchases

In the fall of 2006, the Division of Wildlife purchased 4,879 acres of former Mead/Westvaco corporation land in Jackson and Ross Counties. The Division of Wildlife's goal in purchasing the land is to increase recreation opportunities for the public to enjoy hunting, fishing, and the outdoors. Prior to the purchase of the property the Division has an agreement with Mead to allow hunting and fishing on the property. Three separate parcels were purchased at a total price of $5.7 million. At the same time DNR was finalizing the purchase of easements on the 12,650-acre Raccoon Ecological Management Area (REMA) located in Vinton County. REMA was also formerly owned by the Mead Corporation. The purchase price for these easements was $6.7 million.

Energy Production

The recommended budget provides funding to support the new administration's goal of greater emphasis on energy production. One of the DNR's initiatives related to energy production over the biennium is to research and develop ways to offer optimal energy production in the state and seek new or under utilized energy resources. Several program series within the recommended budget provide for this initiative. For instance, the Department plans to hire a Reservoir Specialist to assist the petroleum industry and evaluate the potential for CO_2 Sequestration (Program 2.01).

There is also a proposed staff restructuring to emphasize Turnaround Ohio Clean Energy research and investigations (Program 2.02). Furthermore, appropriations in The Coal Mining and Reclamation Reserve Fund (Fund 527) and the Unreclaimed Lands Fund were increased due to recent severance tax changes and program changes in the Mineral Resources Management division. Also, the recommendations provide funding for guidance for the Turnaround Ohio Clean Energy Initiative concerning agricultural practices for biofuel production (Program 6.05). Similarly, funding levels in

Program 11.04 will allow DNR to provide guidance for the same initiative but for underground carbon sequestration and coal bed methane production.

Other New Initiatives

Some of the Department's other new initiatives over the biennium include more grant funding, better access to data, and more user friendly web-based applications. For example, regarding grant programs, DNR will administer four grant programs that make funds available to local governments to promote park development and recreational trail opportunities (Program 7.02). Also, Matching grants to Soil and Water Conservation Districts will be provided at a match rate of 85% in FY 2008 and 81% in FY 2009 (Program 6.04).

In regard to ready access to data, maps, research, etc., the recommendations provide continued funding for the Heritage Database in the Natural Areas and Preserves Division - the database information is on rare and endangered plants and animals, outstanding natural communities, and special geological features in the state. Furthermore, Program Series 2.01 provides funding for the Division to continue converting geological data into digital format.

As far as better web-based applications and better customer responsiveness, the recommendations provide an additional $1.15 million in funding to the Watercraft Division for imaging and electronic depositing of checks from individual "walk in" watercraft registration customers.

Tipping Fee, Soil and Water Conservation Districts, and Litter and Recycling

Am. Sub. H.B. 66 of the 126th General Assembly eliminated the crediting of the corporate franchise tax on litter stream products to the Recycling and Litter Prevention Fund (Fund 532), and instead increased the current $0.70 per-ton fee on the disposal of construction and demolition debris by $1.00 to a total fee of $1.70. Of the additional $1.00 in fees, $0.75 was credited to the Recycling and Litter Prevention Fund (Fund 532) for the Litter and Recycling Program, and $0.25 per-ton fee was credited to the Soil and Water Conservation District Assistance Fund (Fund 5BV) to be used to provide additional matching funds for soil and water conservation district projects. The change in funding source resulted in an overall decrease of approximately $6.3 million in FY 2006 and $6.2 million in FY 2007 in available grant money for local government recycling and litter prevention programs. For FYs 2008-2009, the executive recommendation includes appropriations of $7.2 million in each fiscal year for the Recycling and Litter Prevention program. As for Soil and Water Conservation Districts (SWCDs), with the combined $0.25 fees credited to Fund 5BV as well as GRF funding, the executive recommended $12.4 million in both FY 2008 and FY 2009. Overall, DNR estimates funding for SWCDs in the recommended budget will provide a match rate of 84.61% in FY 2008 and 81.09% in FY 2009.

Watercraft Revolving Loan Fund

Am. Sub. H.B. 66 also included a provision that established a new Watercraft Revolving Loan Fund (5AW). The revolving loan fund was 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 uses the money to make loans for marinas and other boating facilities. The Department's initial hope was that this revolving loan would attract private moneys to improve boating access, facilities, and in turn boost local economies. The recommendations in this budget continue the program and provide appropriations of $1,000,000 in Fund 5AW in both fiscal years of the biennium.

Staffing Levels

The Department employs close to 2,500 employs annually. The table below shows the funded positions for from FYs 2006-2009. Table 4 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. Over the years, the Department has seen a decrease in staffing levels, particularly full-time positions. Overall, since FY 2002 all position types have been declining. This same trend is likely to continue over the biennium resulting in a limited number of new positions being filled. At this point, the Department estimates that recommended funding levels will not result in any layoffs over the biennium.

Table 4. Staffing Levels FYs 2006-2009

Program Series/Division	2006	2007	2008 (est.)	2009 (est.)
Parks	538	538	538	538
Wildlife	474	465	465	465
Mineral Resources	188	172	172	172
Watercraft	173	173	173	173
Forestry	154	145	143	140
Program Management	92	88	88	88
Realm	62	63	61	61
Water	53	54	54	53
Soil and Water	51	47	43	41
Law Enforcement	33	35	37	37
Natural Areas	35	34	34	34
Geological Survey	31	30	29	29
Engineering	35	31	30	29
Coastal Management	20	21	21	21
Full/Part-time Totals	**1939**	**1896**	**1888**	**1881**
Seasonal Staff Total	**705**	**680**	**677**	**671**
Reclamation Board Members	**12**	**12**	**12**	**12**
Grand Total	**2,656**	**2,588**	**2,577**	**2,564**

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

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.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
General Revenue Fund				
GRF	**725-401**	**Wildlife-GRF Central Support**	**$2,705,950**	**$2,800,930**
		Program Series 9.0: Wildlife		
		Program 9.03: Wildlife Education, Law , and Support	$2,705,950	$2,800,930
GRF	**725-404**	**Fountain Square Rental Payment**	**$1,094,900**	**$1,081,200**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$1,094,900	$1,081,200
GRF	**725-407**	**Conservation Reserve Enhancement**	**$1,000,000**	**$1,000,000**
		Program Series 6.0: Soil and Water		
		Program 6.03: Resource Management	$1,000,000	$1,000,000
GRF	**725-413**	**OPFC Lease Rental Payments**	**$19,589,400**	**$18,316,200**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$19,589,400	$18,316,200
GRF	**725-423**	**Stream & Groundwater Gauging**	**$311,910**	**$311,910**
		Program Series 5.0: Water Planning and Management		
		Program 5.02: Water Resources	$311,910	$311,910
GRF	**725-425**	**Wildlife License Reimbursement**	**$500,000**	**$400,000**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$250,000	$200,000
		Program 9.02: Wildlife Mgmt./Research	$250,000	$200,000
GRF	**725-456**	**Canal Lands**	**$332,859**	**$332,859**
		Program Series 5.0: Water Planning and Management		
		Program 5.01: Water Management	$332,859	$332,859
GRF	**725-502**	**Soil and Water Districts**	**$9,836,436**	**$9,836,436**
		Program Series 6.0: Soil and Water Conservation		
		Program 6.04: SWCDs	$9,836,436	$9,836,436
GRF	**725-903**	**Natural Resources G.O. Debt Service**	**$24,713,800**	**$25,723,000**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$24,713,800	$25,723,000
GRF	**727-321**	**Division of Forestry**	**$8,541,511**	**$8,541,511**
		Program Series 1.0: Forestry		
		Program 1.01: Forestry Assistance	$1,420,562	$972,750
		Program 1.02: State Forest Management	$4,593,949	$4,887,488
		Program 1.03: Forestry Pr ogram Support	$2,527,000	$2,681,273
GRF	**728-321**	**Division of Real Estate/Land Mgmt.**	**$1,889,707**	**$1,889,707**
		Program Series 2.0: Geological Survey		
		Program 2.01 Geo Investig/Mapping	$1,478,133	$1,478,133
		Program 2.02 Geo Records/Pubs.	$411,574	$411,574
GRF	**729-321**	**Office of Information Technology**	**$440,895**	**$440,895**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$440,895	$440,895

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
GRF	**730-321**	**Division of Parks and Recreation**	**$39,874,841**	**$39,874,841**
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$39,874,841	$39,874,841
GRF	**733-321**	**Division of Water**	**$3,207,619**	**$3,257,619**
		Program Series 5.0: Water Planning and Management		
		Program 5.01: Water Management	$1,506,409	$1,615,147
		Program 5.02: Water Resources	$1,260,347	$1,181,779
		Program 5.03: Water Program Support	$440,863	$460,693
GRF	**736-321**	**Division of Engineering**	**$3,118,703**	**$3,118,703**
		Program Series 12.0: Program Management		
		Program 12.02: Engineering	$3,118,703	$3,118,703
GRF	**737-321**	**Soil and Water Conservation**	**$4,074,788**	**$4,074,788**
		Program Series 6.0: Soil and Water		
		Program 6.01: Resource Assistance	$1,708,193	$1,617,933
		Program 6.03: Resource Mgmt.	$420,025	$427,126
		Program 6.04: SWCDs	$1,174,208	$1,224,146
		Program 6.05: Soil and Water Program Support	$722,362	$805,583
GRF	**738-321**	**Division of Real Estate/Land Mgmt.**	**$2,291,874**	**$1,509,642**
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$993,849	$1,028,633
		Program 7.02: Outdoor Recreation Serv.	$282,020	$291,890
		Program 7.04: Environmental Review	$184,122	$189,119
		Program 7.06: Program Support	$831,883	$782,232
GRF	**741-321**	**Division of Natural Areas/Preserves**	**$3,141,874**	**$3,119,894**
		Program Series 10.0: Natural Areas		
		Program 10.01: Nat. Areas/Preserves	$1,447,220	$1,474,984
		Program 10.02: Ohio Scenic River	$485,163	$383,815
		Program 10.03: Ohio Natural Heritage	$319,865	$337,804
		Program 10.04: Natural Heritage Program Support	$889,626	$923,291
GRF	**744-321**	**Division of Mineral Resources Mgmt.**	**$3,068,167**	**$3,068,167**
		Program Series 11.0: Mineral Resources		
		Program 11.02: Mine Safety	$2,151,241	$2,129,723
		Program 11.04: Mineral Resources Program Support	$916,926	$938,444
		General Revenue Fund Subtotal	**$129,708,324**	**$129,481,432**
General Services Fund Group				
Fund 155	**725-601**	**Departmental Projects**	**$2,259,402**	**$2,260,021**
		Program Series 2.0: Geological Survey		
		Program 2.01 Geo Investig/Mapping	$0	$69,053
		Program Series 7.0: REALM		
		Program 7.06: REALM Program Support	$20,000	$40,000
		Program Series 5.0: Water		
		Program 5.02: Water Resources	$246,542	$246,542
		Program Series 6.0: Soil and Water		
		Program 6.01: Resource Assistance	$291,642	$213,976
		Program 6.02: Environmental Education	$317,622	$327,879
		Program 6.03: Resource Management	$960,662	$974,887
		Program 6.05: Soil and Water Program Support	$135,750	$100,500
		Program Series 10.0: Natural Areas and Preserves		
		Program 10.01: Nat. Areas/Preserves	$27,544	$27,544
		Program 10.02: Ohio Scenic River	$55,631	$65,631

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		Program 10.03: Ohio Natural Heritage	$134,818	$124,818
		Program 10.04: Natural Areas Program Support	$4,181	$4,181
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$65,000	$65,000
Fund 157	**725-651**	**Central Support Indirect**	**$6,228,950**	**$6,528,675**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$6,139,724	$6,436,503
		Program 12.03: Law Enforcement	$89,226	$92,172
Fund 204	**725-687**	**Information Services**	**$4,676,627**	**$4,676,627**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$4,676,627	$4,676,627
Fund 207	**725-690**	**Real Estate Services**	**$64,000**	**$64,000**
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$64,000	$64,000
Fund 223	**725-665**	**Law Enforcement Administration**	**$2,230,485**	**$2,358,307**
		Program Series 12.0: Program Management		
		Program 12.03: Law Enforcement	$2,230,485	$2,358,307
Fund 227	**725-406**	**Parks Projects Personnel**	**$110,000**	**$110,000**
		Program Series 12.0: Program Management		
		Program 12.02: Engineering	$110,000	$110,000
Fund 4D5	**725-618**	**Recycled Materials**	**$50,000**	**$50,000**
		Program Series 7.0: REALM		
		Program 7.05: Recycling and Litter Prevention	$50,000	$50,000
Fund 4S9	**725-622**	**NatureWorks Personnel**	**$525,000**	**$525,000**
		Program Series 5.0: Water		
		Program 5.01: Water Management	$61,234	$61,234
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$62,740	$62,740
		Program Series 12.0: Program Management		
		Program 12.02: Engineering	$401,026	$401,026
Fund 430	**725-671**	**Canal Lands**	**$1,150,082**	**$1,150,082**
		Program Series 5.0: Water		
		Program 5.01: Water Management	$905,584	$941,694
		Program 5.03: Water Program Support	$26,888	$29,352
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$217,610	$179,036
Fund 4X8	**725-662**	**Water Resources Council**	**$125,000**	**$125,000**
		Program Series 12.0: Program Management		
		Program 12.01: Natural Resources Program Support	$125,000	$125,000
Fund 508	**725-684**	**Natural Resources Publications**	**$148,527**	**$148,280**
		Program Series 2.0: Geological Survey		
		Program 2.02 Geo Records/Pubs.	$82,280	$82,280
		Program Series 5.0: Water		
		Program 5.02: Water Resources	$10,000	$10,000
		Program Series 9.0: Wildlife		
		Program 9.02: Wildlife Management and Research	$6,000	$6,000
		Program Series 10.0: Natural Areas		
		Program 10.01: Nat. Areas/Preserves	$10,000	$10,000
		Program Series 11.0: Mineral Resources		
		Program 11.02: Mine Safety	$247	$0

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
		Program Series 12.0: Program Management		
		Program 12.02: Engineering	$40,000	$40,000
Fund 510	**725-631**	**Maintenance - State-owned buildings**	**$353,611**	**$303,611**
		Program Series 1.0: Forestry		
		Program 1.02: State Forest Management	$75,000	$25,000
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$170,000	$170,000
		Program Series 9.0: Wildlife		
		Program 9.02: Wildlife Mgmt./Research	$78,611	$78,611
		Program Series 10.0: Natural Areas and Preserves		
		Program 10.01: Nat. Areas/Preserves	$30,000	$30,000
Fund 516	**725-620**	**Water Management**	**$2,913,618**	**$2,931,513**
		Program Series 5.0: Water		
		Program 5.02: Water Resources	$2,913,618	$2,931,513
Fund 635	**725-664**	**Fountain Square Management**	**$3,609,835**	**$3,640,398**
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$3,023	$3,127
		Program 7.02: Outdoor Recreation Serv.	$20,369	$21,756
		Program 7.03: Facilities Mgmt. Services	$2,828,930	$2,829,576
		Program 7.06: REALM Program Support	$224,665	$232,528
		Program Series 12.0: Program Management		
		Program 12.03: Law Enforcement	$532,848	$553,411
Fund 697	**725-670**	**Submerged Lands**	**$751,342**	**$772,011**
		Program Series 4.0: Coastal Management		
		Program 4.01: Coastal Management	$751,342	$751,342
		General Services Fund Subtotal	**$25,196,479**	**$25,643,525**
Federal Special Revenue Fund Group				
Fund 332	**725-669**	**Federal Mine Safety Grants**	**$258,102**	**$258,102**
		Program Series 11.0: Mineral Resources		
		Program 11.02: Mine Safety	$258,102	$258,102
Fund 3B3	**725-640**	**Federal Forest Pass-Thru**	**$225,000**	**$225,000**
		Program Series 12.0: Program Management		
		Program 12.01: Program Support	$225,000	$225,000
Fund 3B4	**725-641**	**Federal Flood Pass-Thru**	**$490,000**	**$490,000**
		Program Series 12.0: Program Management		
		Program 12.01: Program Support	$490,000	$490,000
Fund 3B5	**725-645**	**Federal Abandoned Mine Lands**	**$14,307,664**	**$14,307,667**
		Program Series 11.0: Mineral Resources		
		Program 11.03: Abandoned Mine Lands	$13,564,538	$13,541,122
		Program 11.04: Mineral Resources Support	$743,126	$766,545
Fund 3B6	**725-653**	**Federal Lands/Conservation Grants**	**$2,000,000**	**$2,000,000**
		Program Series 7.0: REALM		
		Program 7.02: Outdoor Recreation Serv.	$2,000,000	$2,000,000
Fund 3B7	**725-654**	**Reclamation-Regulatory**	**$2,107,291**	**$2,107,292**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$1,494,075	$1,522,048
		Program 11.04: Mineral Resources Support	$613,216	$585,244
Fund 3P0	**725-630**	**Natural Areas and Preserves-Federal**	**$215,000**	**$215,000**
		Program Series 10.0: Natural Areas		
		Program 10.01: Nat. Areas/Preserves	$215,000	$215,000

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Fund 3P1	**725-632**	**Geological Survey-Federal**	**$655,000**	**$720,000**
		Program Series 2.0: Geological Survey	$0	$0
		Program 2.01 Geo Investig/Mapping	$655,000	$720,000
Fund 3P2	**725-642**	**Oil and Gas -Federal**	**$226,961**	**$234,509**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$172,828	$179,062
		Program 11.04: Mineral Resources Support	$54,133	$55,447
Fund 3P3	**725-650**	**Coastal Management-Federal**	**$2,643,323**	**$1,691,237**
		Program Series 4.0: Coastal Management		
		Program 4.01: Coastal Management	$2,643,323	$1,691,237
Fund 3P4	**725-660**	**Water-Federal**	**$316,304**	**$316,734**
		Program Series 5.0: Water		
		Program 5.01: Water Management	$316,304	$316,734
Fund 3R5	**725-673**	**Acid Mine Drainage Abatement**	**$1,999,998**	**$2,025,001**
		Program Series 11.0: Mineral Resources		
		Program 11.03: Abandoned Mine Lands	$1,999,998	$2,025,001
Fund 3Z5	**725-657**	**REALM-Federal**	**$1,850,000**	**$1,850,000**
		Program Series 7.0: REALM		
		Program 7.02: Outdoor Recreation Serv.	$1,850,000	$1,850,000
		Federal Special Revenue Fund Subtotal	**$27,294,643**	**$26,440,542**
State Special Revenue Fund Group				
Fund 4J2	**725-628**	**Injection Well Review**	**$67,578**	**$68,933**
		Program Series 2.0: Geological Survey		
		Program 2.01 Geo Investig/Mapping	$58,808	$60,063
		Program Series 5.0: Water		
		Program 5.02: Water Resources	$6,000	$6,000
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$1,580	$1,637
		Program 11.04: Mineral Resources Support	$1,190	$1,233
Fund 4M7	**725-631**	**Wildfire Suppression**	**$70,000**	**$0**
		Program Series 1.0: Forestry		
		Program 1.02: State Forest Management	$70,000	$0
Fund 4M7	**725-686**	**Wildfire Suppression**	**$100,000**	**$100,000**
		Program Series 1.0: Forestry		
		Program 1.02: State Forest Management	$100,000	$100,000
Fund 4U6	**725-668**	**Scenic Rivers Protection**	**$407,100**	**$407,100**
		Program Series 10.0: Natural Areas		
		Program 10.02: Ohio Scenic River	$407,100	$407,100
Fund 5K1	**725-626**	**Urban Forestry Grant**	**$10,000**	**$12,000**
		Program Series 1.0: Forestry		
		Program 1.01: Forestry Assistance	$10,000	$12,000
Fund 509	**725-602**	**State Forest**	**$5,070,946**	**$5,211,924**
		Program Series 1.0: Forestry		
		Program 1.01: Forestry Assistance	$3,335,446	$3,565,877
		Program 1.02: State Forest Management	$1,683,000	$1,593,547
		Program 1.03: Forestry Program Support	$52,500	$52,500
Fund 511	**725-646**	**Ohio Geological Mapping**	**$815,179**	**$724,310**
		Program Series 2.0: Geological Survey		
		Program 2.01 Geo Investig/Mapping	$754,310	$666,652
		Program 2.01 Geological Records and Mapping	$60,869	$57,658

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Fund 512	**725-605**	**State Park Operations**	**$27,314,288**	**$27,314,288**
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$27,314,288	$27,314,288
Fund 512	**725-680**	**Park Depreciation Reserve**	**$2,576,240**	**$2,576,240**
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$2,576,240	$2,576,240
Fund 514	**725-606**	**Lake Erie Shoreline**	**$917,113**	**$757,113**
		Program Series 4.0: Coastal Management		
		Program 4.01: Coastal Management	$892,113	$732,113
		Program Series 5.0: Water		
		Program 5.03: Water Program Support	$25,000	$25,000
Fund 518	**725-643**	**Oil and Gas Permit Fees**	**$2,574,378**	**$2,586,568**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$2,149,160	$2,147,868
		Program 11.04: Mineral Resources Program Support	$425,218	$438,700
Fund 518	**725-677**	**Oil and Gas Well Plugging**	**$800,000**	**$800,000**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$800,000	$800,000
Fund 521	**725-627**	**Off-Road Vehicle Trails**	**$198,490**	**$143,490**
		Program Series 7.0: REALM		
		Program 7.02: Outdoor Recreation Serv.	$198,490	$143,490
Fund 522	**725-656**	**Natural Areas Checkoff Fund**	**$1,550,670**	**$1,550,670**
		Program Series 10.0: Natural Areas		
		Program 10.01: Natural Areas & Preserves	$1,539,350	$1,538,952
		Program 10.03: Ohio Natural Heritage	$11,320	$11,718
Fund 526	**725-610**	**Strip Mining Administration Fee**	**$1,932,491**	**$1,903,871**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$1,324,542	$1,276,470
		Program 11.04: Mineral Resources Program Support	$607,949	$627,401
Fund 527	**725-637**	**Surface Mining Administration**	**$1,852,842**	**$1,946,591**
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$1,300,525	$1,521,361
		Program 11.02: Mine Safety	$76,531	$78,695
		Program 11.04: Mineral Resources Program Support	$475,786	$346,535
Fund 529	**725-639**	**Unreclaimed Land Fund**	**$2,892,516**	**$2,024,257**
		Program Series 11.0: Mineral Resources		
		Program 11.03: Abandoned Mine Lands	$2,471,955	$1,689,785
		Program 11.04: Mineral Resources Program Support	$420,561	$334,472
Fund 531	**725-648**	**Reclamation Forfeiture**	**$2,062,234**	**$2,062,237**
		Program Series 11.0: Mineral Resources		
		Program 11.03: Abandoned Mine Lands	$2,028,411	$2,027,280
		Program 11.04: Mineral Resources Program Support	$33,823	$34,957
Fund 532	**725-644**	**Litter Control and Recycling**	**$6,280,681**	**$6,280,681**
		Program Series 7.0: REALM		
		Program 7.05: Recycling and Litter Prevention	$6,164,491	$6,160,030
		Program 7.06: REALM Program Support	$116,190	$120,651
Fund 586	**725-633**	**Scrap Tire Program**	**$1,000,000**	**$1,000,000**
		Program Series 7.0: REALM		
		Program 7.05: Recycling and Litter Prevention	$1,000,000	$1,000,000

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Fund 5B3	**725-674**	**Mining Regulation**	**$28,850**	**$28,850**
		Program Series 11.0: Mineral Resources		
		Program 11.02: Mine Safety	$28,850	$28,850
Fund 5BV	**725-683**	**Soil and Water Districts**	**$1,850,000**	**$1,850,000**
		Program 6.01: Resource Assistance	$120,000	$120,000
		Program 6.02: Environmental Education	$10,000	$10,000
		Program 6.03: Resource Management	$315,000	$315,000
		Program 6.04: Soil and Water Conservation Districts	$1,405,000	$1,405,000
Fund 5P2	**725-634**	**Wildlife Boater Angler Administration**	**$3,500,000**	**$3,500,000**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$3,500,000	$3,500,000
Fund 615	**725-661**	**Dam Safety**	**$548,223**	**$595,416**
		Program Series 5.0: Water		
		Program 5.01: Water Management	$548,223	$595,416
		State Special Revenue Fund Subtotal	**$64,419,819**	**$63,444,539**
Wildlife Fund Group				
Fund 015	**740-401**	**Division of Wildlife Conservation**	**$53,706,000**	**$54,906,000**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$8,619,650	$8,907,597
		Program 9.02: Wildlife Mgmt./Research	$13,161,386	$13,208,363
		Program 9.03: Wildlife Education, Law, and Support	$31,924,964	$32,790,040
Fund 815	**725-636**	**Cooperative Management Projects**	**$120,449**	**$120,449**
		Program Series 9.0: Wildlife		
		Program 9.02: Wildlife Mgmt./Research	$120,449	$120,449
Fund 816	**725-649**	**Wetlands Habitat**	**$966,885**	**$966,885**
		Program Series 9.0: Wildlife		
		Program 9.02: Wildlife Mgmt./Research	$966,885	$966,885
Fund 817	**725-655**	**Wildlife Conservation Check-off**	**$5,000,000**	**$5,000,000**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$1,274,500	$1,274,500
		Program 9.02: Wildlife Mgmt./Research	$2,629,400	$2,629,400
		Program 9.03: Wildlife Education, Law, and Support	$1,096,100	$1,096,100
Fund 818	**725-629**	**Cooperative Fisheries Research**	**$1,500,000**	**$1,500,000**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$1,500,000	$1,500,000
Fund 819	**725-685**	**Ohio River Management**	**$128,584**	**$128,584**
		Program Series 9.0: Wildlife		
		Program 9.01: Fish Mgmt./Research	$128,584	$128,584
		Wildlife Fund Subtotal	**$61,421,918**	**$62,621,918**
Waterways Safety Fund Group				
Fund 086	**725-414**	**Waterways Improvement**	**$3,925,075**	**$4,062,452**
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$3,925,075	$4,062,452
Fund 086	**725-418**	**Buoy Placement**	**$52,182**	**$52,182**
		Program Series 8.0: Watercraft		
		Program 8.02: Operations, Safety, Edu	$52,182	$52,182
Fund 086	**725-501**	**Waterway Safety Grant**	**$137,867**	**$137,867**
		Program Series 8.0: Watercraft		
		Program 8.02: Operations, Safety, Edu	$137,867	$137,867

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2008**	**FY 2009**
Fund 086	**725-506**	**Watercraft Marine Patrol**	**$576,153**	**$576,153**
		Program Series 8.0: Watercraft		
		Program 8.02: Operations, Safety, Edu	$576,153	$576,153
Fund 086	**725-513**	**Watercraft Educational Grants**	**$366,643**	**$366,643**
		Program Series 8.0: Watercraft		
		Program 8.02: Operations, Safety, Edu	$366,643	$366,643
Fund 086	**739-401**	**Division of Watercraft**	**$19,626,681**	**$20,166,681**
		Program Series 8.0: Watercraft		
		Program 8.01: Watercraft Registration	$1,635,000	$1,655,000
		Program 8.02: Operations, Safety, Edu	$14,480,681	$14,900,681
		Program 8.02: Watercraft Program Support	$3,511,000	$3,611,000
Fund 5AW	**725-682**	**Division of Watercraft**	**$1,000,000**	**$1,000,000**
		Program Series 8.0: Watercraft		
		Program 8.02: Operations, Safety, Edu	$1,000,000	$1,000,000
		Waterways Safety Fund Subtotal	**$25,684,601**	**$26,361,978**
Holding Account Redistribution Fund Group				
Fund R17	**725-659**	**Performance Cash Bond Performance**	**$279,263**	**$279,263**
		Program Series 1.0: Forestry		
		Program 1.02: State Forest Management	$120,000	$120,000
		Program Series 7.0: REALM		
		Program 7.01: Real Estate Services	$10,000	$10,000
		Program Series 11.0: Mineral Resources		
		Program 11.01: Minerals Regulatory	$149,263	$149,263
Fund R43	**725-624**	**Forestry**	**$1,950,188**	**$2,007,977**
		Program Series 1.0: Forestry		
		Program 1.02: State Forest Management	$1,950,188	$2,007,977
		Holding Account Redistribution Fund Subtotal	**$2,229,451**	**$2,287,240**
Accrued Leave Liability Fund Group				
Fund 4M8	**725-675**	**FOP Contract**	**$20,844**	**$20,844**
		Program Series 3.0: Parks and Recreation		
		Program 3.01: Parks and Recreation	$12,406	$12,406
		Program Series 9.0: Wildlife		
		Program 9.03: Law Enforcement	$8,438	$8,438
		Accrued Leave Liability Fund Subtotal	**$20,844**	**$20,844**
Clean Ohio Revitalization Fund Group				
Fund 061	**725-405**	**Clean Ohio Operating**	**$155,000**	**$155,320**
		Program Series 7.0: REALM		
		Program 7.02: Outdoor Recreation Services	$145,848	$145,848
		Program 7.06: REALM Program Support	$9,152	$9,472
		Clean Ohio Revitalization Fund Subtotal	**$155,000**	**$155,320**
Agency Total Funding			**$336,131,079**	**$336,457,338**

ANALYSIS OF EXECUTIVE PROPOSAL

This analysis covers all of the programs in each of the Department's program series. Each of the programs have certain implications based on the executive's recommendations. 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: Forestry

Purpose: The Forestry program protects and manages Ohio's forest resource through partnerships emphasizing stewardship 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 2008	FY 2009
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				
4M7	725-631	Wildfire Suppression	$70,000	$0
4M7	725-686	Wildfire Suppression	$100,000	$100,000
509	725-602	State Forest Fund	$5,070,946	$5,211,924
5K1	725-026	Urban Forestry Grant	$10,000	$12,000
		State Special Revenue Fund Subtotal	**$5,250,946**	**$5,323,924**
General Services Fund				
510	725-631	Maintenance - State-owned Residences	$75,000*	$25,000*
		General Services Fund Subtotal	**$75,000**	**$25,000**
Holding Account Redistribution Fund				
R43	725-624	Forestry	$1,950,188	$2,007,977
R17	725-659	Performance Cash Bond Refunds	$120,000*	$120,000*
		Holding Account Redistribution Fund Subtotal	**$2,070,188**	**$2,127,977**
Total Funding: Forestry			**$15,937,645**	**$16,018,412**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

Funding for the following programs is included within the Forestry program series:

- ***Program 1.01: Forestry Assistance***
- ***Program 1.02: State Forest Management***
- ***Program 1.03: Forestry Program Support***

Forestry Assistance

Program Description: The Forestry Assistance program provides technical assistance for the management and protection of Ohio's 7.5 million acres of rural and urban forests. It manages 20 state

forests and the Marietta Tree Nursery, which grows tree seedlings for public purchase. The program also monitors and assists in forest protection concerns such as wildfires, insects, and disease. Over the biennium this program will employ 29.75 FTEs in FY 2008 and 22.69 FTEs in FY 2009.

Funding Source: GRF, federal grants, and fees

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	727-321	Division of Forestry	$1,420,562	$972,750
5K1	725-626	Urban Forestry Grant	$10,000	$12,000
509	725-602	State Forest	$3,335,446	$3,565,877
Forestry Assistance Total			**$4,766,008**	**$4,550,627**

Implication of Executive Recommendation: The recommendations fully fund the Department's request for this program. This will allow the program to continue at current service levels. The recommendations increase appropriations in the State Forest Fund (Fund 509) due to the consolidation of the Federal Grant Reimbursement Fund (Fund 328). The consolidation is expected to streamline budgeting and coding of expenditures.

Temporary and Permanent Law Provisions

None

State Forest Management

Program Description: The State Forest Management program protects and manages Ohio's state forests and associated resources. The services and activities supported by the program include: timber harvesting and sales, wildfire assistance (suppression and training), law enforcement, and maintaining forest recreational opportunities (trails, gun ranges, and APV recreation). The Division also administers federal Volunteer Fire Assistance Grants, which total approximately $250,000 in awards annually. Annual revenue from timber harvesting totals approximately $3 million, which is shared with school districts, counties, and townships. The program's cost drivers continue to be fuel usage, increased MARCS use, and ongoing expenses to maintain heavily used trails. Over each fiscal year of the biennium this program will employ 75.5 FTEs.

Funding Source: GRF, federal grants, and fees

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	727-321	Division of Forestry	$4,593,949	$4,887,488
509	725-602	State Forest	$1,683,000	$1,593,547
510	725-631	Maintenance - State-owned Residences	$75,000	$25,000
4M7	725-686	Wildfire Suppression	$100,000	$100,000
4M7	725-631	Wildlife Suppression	$70,000	$0
R17	725-659	Performance Cash Bond Refunds	$120,000	$120,000
R43	725-624	Forestry	$1,950,188	$2,007,977
State Forest Management Total			**$8,592,137**	**$8,734,012**

Implication of Executive Recommendation: The Department requested a total of $8,723,382 in FY 2008 and $8,865,257 in FY 2009. The executive provided $8,592,137 in FY 2007 and $8,734,012 in FY 2009, a difference of $131,245 in both fiscal years. However, despite the loss, funding levels are expected to maintain volunteer fire department assistance, wildfire investigations, and recreational opportunities. Similar to the recommendation in the Forestry Assistance program, the recommendations increase appropriations in the State Forest Fund (Fund 509) due to the consolidation of the Federal Grant Reimbursement Fund (Fund 328). The consolidation is expected to streamline budgeting and coding of expenditures. Added GRF appropriations to this program will allow the Department to complete the green certification of state forests through the State Forest Initiative and the Forest Stewardship Council in order to collect forest data to develop a baseline forest inventory.

Permanent Law Provisions

Deposit of Federal Moneys in State Forest Fund (R.C. 1503.05). Requires all money that the Division of Forestry receives from federal grants, payments, and reimbursements to be paid into the state treasury to the credit of the existing State Forest Fund. This provision will consolidate FED Fund 328 appropriation item 725-603, Forestry Federal into SSR Fund 509 appropriation item 725-602, State Forest. According to DNR, the merge will result in $2.6 million being moved from the Fund 328 into Fund 509. The $2.6 million is federal money and can only be used for defined grant purposes.

None

Forestry Program Support

Program Description: This program provides general administrative support for all forestry programs. Support functions include: human resource activities, educational programs, and grant processing. This program supports 9.25 FTEs.

Funding Source: GRF and fees

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	727-321	Division of Forestry	$2,527,000	$2,681,273
509	725-602	State Forest	$52,500	$52,500
Forestry Program Support Total			**$2,579,500**	**$2,733,773**

Implication of Executive Recommendation: The recommendations will allow current support services to remain the same.

Temporary and Permanent Law Provisions

None

Program Series 2: Geological Survey

Purpose: The Geological Survey 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 2008	FY 2009
General Revenue Fund				
GRF	728-321	Division of Geological Survey	$1,889,707	$1,889,707
		General Revenue Fund Subtotal	**$1,889,707**	**$1,889,707**
State Special Revenue Fund				
4J2	725-628	Injection Well Review	$58,808*	$60,063*
511	725-646	Ohio Geologic Mapping	$1,309,033	$1,218,164
		State Special Revenue Fund Subtotal	**$1,367,841**	**$1,278,227**
General Services Fund				
155	725-601	Departmental Projects	$0*	$69,053*
508	725-684	Natural Resources Publications Center	$82,280*	$82,280*
		General Services Fund Subtotal	**$82,280**	**$151,333**
Federal Special Revenue Fund				
3P1	725-632	Geological Survey - Federal	$655,000	$720,000
		Federal Special Revenue Subtotal	**$655,000**	**$720,000**
Total Funding: Geological Survey			**$3,994,828**	**$4,039,267**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

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

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

Geological Mapping and Investigations

Program Description: This program maps and analyzes subsurface geologic resources and formations such as: oil, gas, and coal resources; abandoned underground mines; Lake Erie bottom sediments; various mineral deposits; glacial layers; and bedrock formations. Data is then converted to digital format and databases and computer programs are then developed to analyze and report the data. Some of the products from these efforts available to industry and the public include: oil and gas well location maps, records of drilled wells, downloadable maps and data, coal resource maps, underground mine maps, bedrock maps, coastal aerial images, and various guidebooks and information circulars. The program also provides educational materials and presentations on geology topics, provides coastal hazard assessments and technical assistance, and assists in preparation of the Annual Report on Ohio Minerals Industries.

Funding Source: GRF (54%), minerals severance tax (22%), federal grants (22%), and fees received from permit applications for injection of liquid hazardous waste (2%)

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	728-321	Division of Geological Survey	$1,478,133	$1,478,133
155	725-601	Departmental Projects	$0	$69,053
3P1	725-632	Geological Survey - Federal	$655,000	$720,000
4J2	725-628	Injection Well Review	$58,808	$60,063
511	725-646	Ohio Geologic Mapping	$754,310	$666,652
Geological Survey Total			**$2,946,251**	**$2,993,901**

Implication of Executive Recommendation: The executive increased funding for this program above the agency's request by $251,655 in FY 2008 and $156,655 in FY 2009. Overall, current service levels will be maintained though new research and field investigations may be limited, certain mapping grants may not be pursued due to limited matching funds, and certain technical assistance activities may be reduced. However, these levels will likely allow the Division to hire a new Reservoir Specialist to better assist the petroleum industry and evaluate potential for carbon dioxide sequestration and maintain existing support staff. The program will employ 22.5 FTEs over the biennium.

Permanent Law Provision

Ban on Taking or Removal of Oil or Natural Gas from Under Lake Erie (R.C. 1505.07). Prohibits the Director of Natural Resources from issuing any permit or making any lease for the removal of oil or natural gas from and under the bed of Lake Erie. This provision may preclude DNR from receiving permit, severance tax, royalty, and lease rentals in the future from this source.

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 U.S. Geological Survey (USGS) topographical maps and information for public use, operates the Geologic Records Center, and the H.R. Collins Laboratory. The program will continue to employ 6.5 FTEs.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	728-321	Division of Geological Survey	$411,574	$411,574
508	725-684	Natural Resources Publications Center	$82,280	$82,280
511	725-646	Ohio Geological Mapping	$60,869	$57,658
Geological Records and Publications Total			**$554,723**	**$551,512**

Implication of Executive Recommendation: The Department requested $663,068 in FY 2008 and $664,857 in FY 2009. However, the recommendations result in a loss of $108,345 in FY 2008 and

$113,345 in FY 2009. Over the biennium, on a limited basis, this program will continue to provide access to geologic databases, digital base maps, and updates to its web site. The recommendations may not allow the Division to support a part-time Account Clerk position.

Temporary and Permanent Law Provisions

None

Program Series 3: Parks and Recreation

Purpose: The mission of the Division of Parks and Recreation is to produce the service of an outdoor recreation experience which meets or exceeds visitors' 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 2008	FY 2009
General Revenue Fund				
GRF	730-321	Division of Parks and Recreation	$39,874,841	$39,874,841
		General Revenue Fund Subtotal	**$39,874,841**	**$39,874,841**
State Special Revenue Fund				
512	725-605	State Parks Operations	$27,314,288	$27,314,288
512	725-680	Parks Facilities Maintenance	$2,576,240	$2,576,240
		State Special Revenue Fund Subtotal	**$29,890,528**	**$29,890,528**
General Services Fund				
510	725-631	Maintenance - State-owned Residences	$170,000*	$170,000*
		General Services Fund Subtotal	**$170,000**	**$170,000**
Waterways Safety Fund				
086	725-414	Waterways Improvement	$3,925,075	$4,062,452
		Waterways Safety Fund Subtotal	**$3,925,075**	**$4,062,452**
Accrued Leave Liability Fund				
4M8	725-675	FOP Contract	$12,406*	$12,406*
		Accrued Leave Liability Fund Subtotal	**$12,406**	**$12,406**
Total Funding: Parks and Recreation			**$73,872,850**	**$74,010,227**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

There is one program within the Parks and Recreation program series:

- ***Program 3.01: Parks and Recreation***

Parks and Recreation

Program Description: This program administers, operates, and maintains a system of 74 state parks that provide outdoor recreational opportunities to visitors. Within these parks the Division maintains lodges, cottages, campgrounds, golf courses, boat ramps, beaches, nature centers, pools, picnic areas, trails, and buildings. The parks system is divided among large, medium, and small parks. Larger parks tend to generate large amounts of revenue compared to the others. In the past few fiscal years several parks have reduced certain services and maintenance functions due to limited funding. Over the biennium, the Division will continue to combine park operations, consolidate staff and resources, and seasonalize parks as cost saving measures. Personnel levels will remain unchanged compared to last biennium, funded at 873 FTEs.

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

Line Items: See table above

Implication of Executive Recommendation: The executive recommended $73,872,850 in FY 2008 and $74,010,227 in FY 2009. These levels are $996,245 less in each fiscal year than the Department originally requested. These funding levels may result in reduced services and maintenance functions at several parks.

Temporary Law Provisions

State Park Depreciation Reserve (Section 343.40). Requires appropriation item 725-680, Park Facility Maintenance, to be used by the Division of Parks and Recreation to maintain state park revenue-producing facilities in the best economic operating condition and to repair and replace equipment used in the operation of state park revenue-producing facilities.

Parks Capital Expense Fund (Section 343.40). Requires the Director of Natural Resources to submit to the Director of Budget and Management the estimated design, engineering, and planning costs of capital related work to be done by DNR staff for parks projects. The Director of Budget and Management may release appropriations from appropriation item 725-406, Parks Projects Personnel, for such purposes. The Director of DNR shall pay for these expenses from the Parks Capital Expenses Fund (Fund 227). Expenses from Fund 227 shall be reimbursed by the Parks and Recreation Improvement Fund (Fund 035).

State Park Operating (Section 343.40). Requires that all proceeds from insurance companies and any other sources for the replacement and construction of the Lake Hope Lodge and its appurtenances be deposited into the State Park Operating Fund (Fund 512).

Program Series 4: 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 2008	FY 2009
State Special Revenue Fund				
514	725-606	Lake Erie Shoreline	$892,113*	$732,113*
		State Special Revenue Fund Subtotal	**$892,113**	**$732,113**
General Services Fund				
697	725-670	Submerged Lands	$751,342	$772,011
		General Services Fund Subtotal	**$751,342**	**$772,011**
Federal Special Revenue Fund				
3P3	725-650	Coastal Management - Federal	$2,643,323	$1,691,237
		Federal Special Revenue Subtotal	**$2,643,323**	**$1,691,237**
Total Funding: Coastal Management			**$4,286,778**	**$3,195,361**

* Amount does not reflect total funding because line item is used to fund programs in other program series.

One program is funded by this program series:

- ***Program 4.01: Coastal Management***

Coastal Management

Program Description: This program implements the Ohio Coastal Management Program and provides assistance to local agencies and nonprofits through grants in the Lake Erie coastal area. 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 and deals specifically with coastal erosion and flooding, ports and shoreline development, and recreational and cultural resources. Over the biennium this program will support 21.23 FTEs.

Funding Source: National Oceanographic and Atmospheric Administration (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 above

Implication of Executive Recommendation: The recommended levels for FY 2008 provide an additional $1,000,000 above requested levels in FY 2008 bringing the total level of funding to $4,286,778 in that year. FY 2009 levels match requested levels at $3,195,361. Overall, the recommendations will allow current service levels to be maintained and allow the Division to continue providing federal funding through the Ohio Coastal Management Program. Furthermore, the Department's extended budget request was honored allowing the Division to: (1) provide the additional spending authority to provide

disbursements to local communities for increased submerged land leases, (2) file over 700 land leased plats that have not been filed, (3) hire a temporary employee to ensure plats are filed appropriately, (4) develop a coastal design manual, and (5) develop a Lake Erie Shore Erosion Management Plan.

Permanent Law Provisions

Coastal Management (R.C. 317.08, 1504.02, 1506.01, 1506.38, 1506.39, 1506.40, 1506.41, 1506.42, 1506.43, 1506.44, 1506.45, 1506.46, 1506.47, 1506.48, 1506.99, 1521.01, 1521.99, and 6121.04). Requires the Director of Natural Resources, rather than the Chief of the Division of Water in the Department of Natural Resources, to administer the law governing coastal erosion and to issue permits for the construction of shore structures; eliminates the requirements that the Division of Real Estate and Land Management in the Department of Natural Resources administer the coastal management program, lakefront property lease program, and submerged lands program, thus providing for the Director's direct administration of those programs; decreases the maximum amount of the fine imposed for a violation of the law governing coastal erosion from $1,000 to $500 for each offense and states that each day of violation constitutes a separate offense; and relocates certain statutes governing coastal erosion and makes other technical changes. The Department may experience a minimal loss of revenue from the fine reductions. At this point all other associated administrative costs are expected to be minimal.

Program Series 5: 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; produces a 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 2008	FY 2009
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	$3,221,084	$3,252,029
		General Revenue Fund Subtotal	**$3,865,853**	**$3,896,798**
State Special Revenue Fund				
4J2	725-628	Injection Well Review	6,000*	$6,000*
514	725-606	Lake Erie Shoreline	$25,000*	$25,000*
615	725-661	Dam Safety	$548,223	$595,416
		State Special Revenue Fund Subtotal	**$579,223**	**$626,416**
General Services Fund				
155	725-601	Departmental Projects	$246,542*	$321,809*
508	725-684	Natural Resources Publication Center	$10,000*	$10,000*
430	725-671	Canal Lands	$932,472*	$971,046*
4S9	725-622	NatureWorks Personnel	$61,234*	$61,234*
516	725-620	Water Management	$2,913,618	$2,931,513
		General Services Fund Subtotal	**$4,163,866**	**$4,295,602**
Federal Special Revenue Fund				
3P4	725-660	Water - Federal	$316,304	$316,304
		Federal Special Revenue Subtotal	**$316,304**	**$316,304**
Total Funding: Water Planning and Management			**$8,925,246**	**$9,135,120**

*Amounts do not reflect total funding because line items are used to fund programs in other program series.

The following three programs are within this program series:

- ***Program 5.01: Water Management***
- ***Program 5.02: Water Resources***
- ***Program 5.03: Water Program Support***

Water Management

Program Description: This program includes three subprograms: Canal Land/Hydraulic Operations, Dam Safety, and Floodplain Management. The Canal Land/Hydraulic subprogram completes towpath improvement projects, develops and maintains an inventory of all Department-owned canals, and maintains all the watered sections of the canals. The Dam Safety subprogram responds to dam safety

emergencies, permits the construction of new dams and levees, repairs deficient dams, provides periodic inspection of dams, and approves construction repair for existing dams. The Floodplain Management subprogram provides flood disaster recovery response and coordinates agencies and citizens to ensure compliance with state flood damage reduction laws. A secondary function of this subprogram is coordinating the National Flood Insurance Program (a national initiative to reduce flood loss and disaster assistance costs). The Water Management program will employ 32.5 FTEs over the biennium.

Funding Source: GRF, land and water sales, land leases, federal grants, and fees

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-456	Canal Lands	$332,859	$332,859
GRF	733-321	Division of Water	$1,506,409	$1,615,147
430	725-671	Canal Lands	$905,584	$941,694
4S9	725-622	NatureWorks Personnel	$61,234	$61,234
3P4	725-660	Water - Federal	$316,304	$316,734
615	725-661	Dam Safety	$548,223	$595,416
Water Management Total			**$3,670,613**	**$3,863,084**

Implication of Executive Recommendation: The executive recommendations are $154,119 less in each fiscal year than the Division requested. As a result, the Division may not be able to restore two part-time seasonal staff to the Canals subprogram and one engineering staff member to the Dam Safety program. Also, the Floodplain Management subprogram may not be able to support one current Environmental Specialist FTE. However, with these staff reductions in mind, overall service levels are expected to remain the same.

Temporary Law Provision

Canal Lands (Section 343.40). 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.

Water Resources

Program Description: This program funds three subprograms: Ground Water Resources, Water Inventory and Cooperative Stream and Ground Water Gauging, and Water Planning. The Ground Water Resources program collects, maintains, interprets, and distributes information on ground water resources. Every year the Soil Inventory and Evaluation (SIE) program receives about 12,000 water well log records and compiles the data into an electronic repository. The Water Inventory and Cooperative Stream and Ground Water Gauging subprogram administers activities designed to characterize changing water supply conditions across the state. The program does this by monitoring and analyzing hydrologic data such as ground water levels, stream flow, precipitation, and reservoir and lake levels. The Water Planning subprogram compiles and evaluates water resource data, provides water resource information and education, and manages state-owned water supplies.

Funding Source: GRF, water sales, and federal grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	733-321	Division of Water	$1,260,347	$1,181,779
GRF	725-423	Stream and Ground Water Gauging	$311,910	$311,910
155	725-601	Departmental Projects	$246,542	$246,542
508	725-684	Natural Resources Publication Center	$10,000	$10,000
516	725-620	Water Management	$2,913,618	$2,931,513
4J2	725-628	Injection Well Review	$6,000	$6,000
Water Resources Total			**$4,748,417**	**$4,687,744**

Implication of Executive Recommendation: Recommended funding levels will support current subprogram activities and service levels. The executive also funded the Division's extended request (except for $18,710) which will be used to fund a portion of a college intern program, purchase two to four stream gauges, and pay a portion of the program's operating and maintenance costs through a cost-share agreement with the U.S. Army Corps of Engineers.

Temporary and Permanent Law Provisions

None

Water Program Support

Program Description: The Water Program Support program provides all the business functions, human resources functions, computer support, web development and maintenance functions, communications, and strategic planning for the program. This program will employ approximately 3.5 FTEs over the biennium.

Funding Source: GRF, permits and leases, water sales

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	733-321	Division of Water	$454,328	$455,103
430	725-671	Canal Lands	$26,888	$29,352
514	725-606	Lake Erie Shoreline	$25,000	$25,000
Water Program Support Total			**$492,751**	**$515,045**

Implication of Executive Recommendation: The executive fully funded the Division's budget request for this program. Current service and staffing levels will be maintained.

Temporary and Permanent Law Provisions

None

Program Series 6: Soil and Water

Purpose: The Soil and Water program series provides technical, educational, and financial assistance to Ohio citizens throughout 88 county soil and water conservation districts (SWCDs). It works with other governmental agencies on programs of soil inventory and evaluation, nonpoint 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 2008	FY 2009
General Revenue Fund				
GRF	725-407	Conservation Reserve Enhancement Program	$1,000,000	$1,000,000
GRF	725-502	Soil and 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**
State Special Revenue Fund				
5BV	725-683	Soil and Water Districts	$1,850,000*	$1,850,000*
		State Special Revenue Fund Subtotal	**$1,850,000**	**$1,850,000**
General Services Fund				
155	725-601	Departmental Projects	$1,705,676*	$1,617,242*
		General Services Fund Subtotal	**$1,705,676**	**$1,617,242**
Total Funding: Soil and Water			**$18,466,900**	**$18,378,466**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

The program series includes the following:

- ***Program 6.01: Resource Assistance***
- ***Program 6:02: Environmental Education***
- ***Program 6.03: Resource Management***
- ***Program 6.04: Soil and Water Conservation Districts***
- ***Program 6.05: Soil and Water Program Support***

Resource Assistance

Program Description: The Resource Assistance program is comprised of three service components: Conservation Engineering and Technical Assistance (CETA), Resource Management Specialists (RMS), and Soil Inventory and Evaluation (SIE). The CETA provides a broad range of support for SWCDs including conservation engineering assistance and training. The RMS implements statewide agricultural, urban, and nonpoint source pollution control programs for Ohio's 88 SWCDs. The SIE program collects and analyzes soil resources, and prepares related reports, maps, and other materials. The program also provides SWCDs with technical assistance including on-site soil investigations and soil interpretation reports.

Funding Source: GRF, service contract revenue, and fee from participants in training programs

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	737-321	Division of Soil and Water	$1,708,193	$1,617,933
155	725-601	Departmental Projects	$291,642	$213,976
5BV	725-683	Soil and Water Districts	$120,000	$120,000
Resource Assistance Total			**$2,119,835**	**$1,951,909**

Implication of Executive Recommendation: The Department requested $2,215,074 in FY 2008 and $2,067,901 in FY 2009, resulting in a loss of $95,239 and $115,992, respectively. That said, the executive recommendations may not fully support some of the requested projects by Resource Management Specialists. However, overall funding levels will allow the Division to continue performing a variety of services for SWCDs.

Temporary and Permanent Law Provisions

None

Environmental Education

Program Description: This program supports the communications and environmental/ conservation education needs of the Division and 88 SWCDs. Section staff play a key role in providing assistance to SWCDs in areas such as professional development, networking, collaboration, education program/planning evaluation, and public information. This program will fund 2 FTEs over the biennium.

Funding Source: GRF and federal grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
155	725-601	Departmental Projects	$317,622	$327,879
5BV	725-683	Soil and Water Districts	$10,000	$10,000
Environmental Education Total			**$327,622**	**$262,879**

Implication of Executive Recommendation: The executive recommendations fully fund the Division's request for this program and provide an additional $75,000 each fiscal year. Currently, it is unknown what the additional $75,000 may be used for over the biennium. Service and staffing levels will remain the same over the biennium.

Temporary and Permanent Law Provisions

None

Resource Management

Program Description: This program is composed of two components: watershed management and stormwater and stream restoration. Watershed management assists local officials and private citizens with development and implementation of watershed plans. The program also supports the development and implementation of Conservation Reserve Enhancement Program (CREP) programs that restores water quality, improves wildlife habitat, and develops riparian corridors. The stormwater and stream restoration

component of the program strives to reduce construction site sediment pollution from entering surface waters, encourages land owners to adopt natural channel design principles, and assists local governments with proper stormwater and flood control. This program will fund 6.5 FTEs over the biennium.

Funding Source: GRF and federal grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-407	Conservation Reserve Enhancement	$1,000,000	$1,000,000
GRF	737-321	Division of Soil and Water	$420,025	$427,126
155	725-601	Departmental Projects	$960,662	$974,887
5BV	725-683	Soil and Water Districts	$315,000	$315,000
Resource Management Total			**$2,695,687**	**$2,717,013**

Implication of Executive Recommendation: Similar to the Environmental Education program, the executive recommendations fully fund the Division's request for this program and provide an additional $75,000 each fiscal year. Currently, it is unknown what the additional $75,000 may be used for over the biennium. Service and staffing levels will remain the same over the biennium.

Temporary and Permanent Law Provisions

None

Soil and Water Conservation Districts

Program Description: This program assists SWCDs to ensure that land users and other agencies properly manage soil, water, and related resources in each of the state's 88 counties. The program ensures that state funds match county, township, and municipal appropriations through the Division's grant program. The program also provides training to SWCD board members, provides administrative support to 43 local watershed groups, reviews watershed plans, and provides first responder services for pollution complaints. The program employs 10 FTEs.

Funding Source: GRF and 25-cent tipping fee on construction and demolition debris

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-502	Soil and Water Districts	$9,836,436	$9,836,436
GRF	737-321	Division of Soil and Water	$1,174,208	$1,224,146
5BV	725-683	Soil and Water Districts	$1,405,000	$1,405,000
Soil and Water Conservation Districts Total			**$12,415,644**	**$12,465,582**

Implication of Executive Recommendation: The Department requested $12,692,742 in FY 2008 and $12,465,582 in FY 2009. Recommended levels fall short of the requested amounts by $277,098 in FY 2008 and $256,345 in FY 2009. It may result in fewer matching funds being available to SWCDs. With the recommendations the match rate is estimated to be 84.61% in FY 2008 and 81.09% in FY 2009.

Temporary Law Provision

Soil and Water Districts (Section 343.40). 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.

Soil and Water Program Support

Program Description: This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Soil and Water Conservation. Activities include administration, business services, human resources, communications, and strategic planning.

Funding Source: GRF, federal grants, and service agreements

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	737-321	Division of Soil and Water	$772,362	$805,583
155	725-601	Departmental Projects	$135,750	$100,500
Soil and Water Program Support Total			**$908,112**	**$831,083**

Implication of Executive Recommendation: The recommendations fully fund the Department's request and provide an additional $75,000 in each fiscal year. Current service and staff levels will be maintained over the biennium. OBM reports that the recommendations will expand the Soil and Water Information Management System (SWIS) to all 88 SWCDs, as well as provide guidance for the Turnaround Ohio Clean Energy Initiative concerning agricultural practices for biofuel production.

Temporary and Permanent Law Provisions

None

Program Series 7: 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 (REALM) 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 2008	FY 2009
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	$198,490	$143,490
532	725-644	Litter Control and Recycling	$6,280,681	$6,280,651
586	725-633	Scrap Tire Program	$1,000,000	$1,000,000
		State Special Revenue Fund Subtotal	**$7,479,171**	**$7,424,141**
General Services Fund				
155	725-601	Departmental Projects	$20,000*	$40,000*
207	725-690	Real Estate Services	$64,000	$64,000
4D5	725-618	Recycled Materials	$50,000	$50,000
4S9	725-622	NatureWorks Personnel	$62,740*	$62,740*
430	725-671	Canal Lands	$217,610*	$217,610*
635	725-664	Fountain Square Facilities Maintenance	$3,096,987*	$3,086,987*
		General Services Fund Subtotal	**$3,511,337**	**$3,521,337**
Clean Ohio Revitalization Fund				
061	725-405	Clean Ohio Operating	$155,000	$155,320
		Clean Ohio Revitalization Fund Subtotal	**$155,000**	**$155,320**
Holding Account Redistribution Fund Group				
R17	725-659	Performance Cash Bond Refunds	$10,000*	$10,000*
		Holding Account Redistribution Fund Subtotal	**$10,000**	**$10,000**
Federal Special Revenue Fund				
3B6	725-653	Federal Land & Conservation Grants	$2,000,000	$2,000,000
3Z5	725-657	REALM Federal	$1,850,000	$1,850,000
		Federal Special Revenue Fund Subtotal	**$3,850,000**	**$3,850,000**
Total Funding: REALM			**$17,297,382**	**$17,252,672**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

The REALM program series includes the following:

- ***Program 7.01: Real Estate Services***
- ***Program 7.02: Outdoor Recreation Services***
- ***Program 7.03: Facilities Management Service***
- ***Program 7.04: Environmental Review/Compliance***
- ***Program 7.05: Recycling and Litter Prevention***
- ***Program 7.06: REALM Program Support***

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. The program averages approximately 50 acquisitions or lease transactions per year that result in the addition of approximately 3,500 acres to DNR's land inventory. This program will fund 15 FTEs over the biennium.

Funding Source: GRF, bond revenues, fund transfers, and land sales

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	738-321	Division of Real Estate & Land Management	$993,849	$1,028,633
207	725-690	Real Estate Services	$64,000	$64,000
4S9	725-622	NatureWorks Personnel	$62,740	$62,740
430	725-671	Canal Lands	$217,610	$179,036
635	725-664	Fountain Square Facilities Maintenance	$3,023	$3,127
R17	725-659	Performance Cash Bond Refunds	$10,000	$10,000
Real Estate Services Total			**$1,351,222**	**$1,347,536**

Implication of Executive Recommendation: The executive recommendations funded all but $43,090 of the Division's request in each fiscal year of the biennium. Overall, the recommendations will allow the Division to continue current land acquisition levels and land management practices. Funding levels may not be enough to expand the Division's Real Estate Geographical Information System (REGIS) project. This system digitizes parcel information for departmental landholdings.

Permanent Law Provision

Exemption from CAUV Recoupment Charges for DNR. Exempts the Division of Forestry, Division of Natural Areas and Preserves, Division of Wildlife, and Division of Parks and Recreation from being subject to Current Agricultural Use Value (CAUV) recoupment charges when CAUV land is acquired by the Department of Natural Resources by means other than eminent domain and is converted to a public purpose use that leaves the land principally undeveloped. This provision may result in potential savings in capital dollars used to purchase land, depending on the value of the land in question and the amount of charge that would have otherwise been paid. Also, certain counties may experience a loss in CAUV tax revenue, especially those with more agricultural land.

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 approximately $10 million annually to public agencies and nonprofits for acquisition and development of parks and trails and other recreational and natural resources-related projects. The program also passes through capital improvement funds that are legislatively directed for community recreation projects and administers the State Recreational Vehicle Fund that assists DNR agencies with acquisition and management of off-highway vehicle trails. Furthermore, the program creates and maintains the State Comprehensive Outdoor Recreation Plan and database. This program will fund 8.5 FTEs over the biennium.

Funding Source: GRF, land sales, federal funds, fees, interest earnings

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	738-321	Division of Real Estate & Land Management	$282,020	$291,890
635	725-664	Fountain Square Facilities Management	$20,369	$21,756
3B6	725-653	Federal Land and Water Conservation Grants	$2,000,000	$2,000,000
3Z5	725-657	REALM-Federal	$1,850,000	$1,850,000
521	725-627	Off-Road Vehicle Trails	$198,490	$143,490
061	725-405	Clean Ohio Operating	$145,848	$145,528
Outdoor Recreation Services Total			**$4,496,727**	**$4,452,664**

Implication of Executive Recommendation: The executive fully funded the Department's requested levels, and provided an additional $55,000 in FY 2008. The funding levels will allow the Division to award $10 million in grants to support local parks and trail projects.

Temporary Law Provision

Clean Ohio Operating Expenses (Section 343.40). This provision states that appropriation item 725-405, Clean Ohio Operating, shall be used in administering recreational trail development activities under the Clean Ohio Program.

Facilities Management Service

Program Description: This program maintains 9 buildings and 23 acres at DNR's Fountain Square complex as well as the buildings and grounds at the DNR area at the state fairgrounds. Facility Management also provides mail, fleet, records, warehouse, and housekeeping services for the 20 offices/divisions at Fountain Square. This program will fund 21.5 FTEs over the biennium.

Funding Source: Indirect central support charges assessed to each of DNR's offices and divisions

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
635	725-664	Fountain Square Facilities Management	$2,828,930	$2,829,576
Facilities Management Service Total			$2,828,930	$2,829,576

Implication of Executive Recommendation: The executive fully funded the Department's requested levels. Current service and staffing levels will be maintained over the biennium.

Temporary and Permanent Law Provisions

None

Environmental Review/Compliance

Program Description: This program coordinates environmental matters concerning the Department and state as necessary to comply with the National Environmental Policy Act, the Intergovernmental Cooperation Act, and the Water Pollution Control Act. Annually, the Division receives more than 300 such projects to review. Program staff also provide technical assistance, environmental review on various DNR projects, and participate in various work groups such as the Ohio Wind Working Group and the Wetland Mitigation Review Bank Team. This program employs a staff of two.

Funding Source: GRF

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	738-321	Division of Real Estate and Land Management	$184,122	$189,119
Environmental Review/Compliance Total			$184,122	$189,119

Implication of Executive Recommendation: The executive fully funded the Department's requested levels. Current service and staffing levels will be maintained over the biennium.

Temporary and Permanent Law Provisions

None

Recycling and Litter Prevention

Program Description: The Recycling and Litter Prevention Program provides grants to local governmental entities and solid waste management districts to reduce waste, increase recycling, and minimize litter throughout Ohio. The Division also administer special grants for cleaning up piles of dumped scrapped tires.

Am. Sub. H.B. 66 of the 126th General Assembly restructured the funding to the Litter Control and Recycling Program by moving its funding source from the Corporate Franchise Tax to a $.75 per ton fee on construction and demolition debris. This change reduced the program funding from $11.7 million to approximately $7.1 million each fiscal year.

Funding Source: Tipping fees on construction and demolition debris, sale of recycled materials from state agencies, transfers from Ohio Environmental Protection Agency (EPA)

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
4D5	725-618	Recycled Materials	$50,000	$50,000
532	725-644	Litter Control and Recycling	$6,164,491	$6,160,000
586	725-633	Scrap Tire Program	$1,000,000	$1,000,000
Recycling and Litter Prevention Total			**$7,214,491**	**$7,210,000**

Implication of Executive Recommendation: The executive fully funded the Department's requested levels and provided an additional $20,861 in each fiscal year. Current service and staffing levels will be maintained over the biennium. Currently, what the additional $20,861 will be used for is unknown.

Temporary Law Provision

Litter Control and Recycling (Section 343.40). Requires that not more than $1,500,000 from appropriation item 725-644, Litter Control and Recycling be used for administration of the Recycling and Litter Prevention program. Overall, service and staffing levels will remain the same.

REALM Program Support

Program Description: This program provides and allocates the costs of executive leadership and administrative staffing services for REALM. Activities include: administration, business services, human resources, communications, and strategic planning. This program will fund seven positions each fiscal year of the biennium.

Funding Source: Tipping fees on construction and demolition debris, sale of recycled materials from state agencies, and transfers from EPA

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	738-321	Division of Real Estate & Land Management	$831,883	$782,232
532	725-644	Litter Control and Recycling	$116,190	$120,651
155	725-601	Departmental Projects	$20,000	$40,000
635	725-664	Fountain Square Facilities Management	$244,665	$232,528
061	725-405	Clean Ohio Operating	$9,152	$9,472
REALM Program Support Total			**$1,201,890**	**$1,184,883**

Implication of Executive Recommendation: The executive fully funded the Department's requested levels and provided an additional $10,000 in each fiscal year. Current service and staffing levels will be maintained over the biennium.

Temporary and Permanent Law Provisions

None

Program Series 8: Watercraft

Purpose: The Watercraft program series registers boats and administers 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 2008	FY 2009
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	$19,626,681	$20,146,681
5AW	725-682	Watercraft Revolving Loans	$1,000,000	$1,000,000
Total Funding: Watercraft			**$21,759,526**	**$22,279,526**

Within the Watercraft program series are:

- ***Program 8.01: Watercraft Registration***
- ***Program 8.02: Watercraft Operations, Safety, Education and Enforcement***
- ***Program 8.03: Watercraft Program Support***

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. This program will employ 22.5 FTEs in FY 2008 and 20.5 FTEs in FY 2009.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
086	739-401	Division of Watercraft	$1,635,000	$1,635,000
Watercraft Registration Total			**$1,635,000**	**$1,635,000**

Implication of Executive Recommendation: The executive recommended funding levels provide full funding and will allow the Division to provide continual titling services to recreational boaters. The program will continue with the hull identification process (as required by the U.S. Coast Guard) as well as web-based registration. Furthermore, the recommendation provides an additional $170,000 in funding over the biennium for imaging and electronic depositing of checks from individual "walk in" watercraft registration customers.

Temporary and Permanent Law Provisions

None

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. Some of the services or activities provided by this program include: performing on-the-water law enforcement patrol; conducting vessel safety inspections; administering state grants dealing with safety, education, and navigation; and conducting boater education courses. The Division annually awards $5-$6 million in grants, primarily for dredging, but also for enforcement patrol, safety education, equipment loans, and navigational aids. Recently, the Division has expanded by adding two watercraft field offices, one in Ashtabula and one in Wapakoneta. This program employs 136.5 FTEs.

Funding Source: A portion of registration and titling fees, motor fuel excise tax, U.S. Coast Guard Boating Safety Grants, fines and penalties, interest earnings, and refunds

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
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	$14,480,681	$14,900,681
5AW	725-682	Watercraft Revolving Loans	$1,000,000	$1,000,000
Watercraft Operations, Safety, Education, and Enforcement Total			**$16,613,526**	**$17,033,526**

Implication of Executive Recommendation: The executive fully funded the Department's request levels. The funding levels will continue normal operations and allow for grant funding to continue at current levels, and will continue the Division's low interest Watercraft Revolving Loan Program. The recommendation also provides an additional $1.15 million in funding over the biennium for imaging and electronic depositing of checks from individual "walk in" watercraft registration customers.

Temporary Law Provisions

Watercraft Revolving Loan Program (Section 343.40). Requires OBM to transfer an amount not to exceed $1,000,000 in FY 2008 and not to exceed $1,000,000 in FY 2009 from the Waterways Safety Fund (Fund 086) to the Watercraft Revolving Loan fund (Fund 5AW). These moneys will continue the Department's Watercraft Revolving Loan Fund to make loans for marinas and other boating facilities.

Watercraft Marine Patrol (Section 343.40). Requires that not more than $200,000 in each fiscal year from appropriation item 739-401, Division of Watercraft, be used to purchase equipment for marine patrols that qualify for funding from the Department of Natural Resources.

Watercraft Program Support

Program Description: This program provides and allocates costs of executive leadership and administrative staffing services for the Division of Watercraft. Activities include administration, business services, human resources, communications, and strategic planning. This program employs 24 FTEs.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
086	739-401	Division of Watercraft	$3,511,000	$3,611,000
Watercraft Program Support Total			**$3,511,000**	**$3,611,000**

Implication of Executive Recommendation: The executive fully funded the Department's request levels for this program. The funding levels will continue normal operations and staffing levels. The recommendations provided an additional $300,000 over the biennium to cover increased fuel and increased maintenance costs.

Temporary and Permanent Law Provisions

None

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 several 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 2008	FY 2009
General Revenue Fund				
GRF	725-401	Wildlife-GRF Central Support	$2,705,950	$2,800,930
GRF	725-425	Wildlife License Reimbursement	$500,000	$400,000
		General Revenue Fund Subtotal	**$3,205,950**	**$3,200,930**
State Special Revenue Fund				
5P2	725-634	Wildlife Boater Angler Administration	$3,500,000	$3,500,000
		State Special Revenue Fund Subtotal	**$3,500,000**	**$3,500,000**
General Services Fund				
508	725-684	Natural Resources Publication Center	$6,000*	$6,000*
510	725-631	Wildlife Management/Research	$78,611*	$78,611*
		General Services Fund Subtotal	**$84,611**	**$84,611**
Wildlife Fund Group				
015	740-401	Division of Wildlife	$53,706,000	$54,906,000
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	$1,500,000	$1,500,000
819	725-685	Ohio River Management	$128,584	$128,584
		Wildlife Fund Subtotal	**$61,421,918**	**$62,621,918**
Accrued Leave Liability Fund				
4M8	725-675	FOP Contract	$8,438*	$8,438*
		Accrued Leave Liability Fund Subtotal	**$8,438**	**$8,438**
Total Funding: Wildlife			**$68,220,917**	**$69,415,897**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

The following programs are funded within the program series:

- ***Program 9.1: Fish Management and Research***
- ***Program 9.2: Wildlife Management and Research***
- ***Program 9.3: Wildlife Education, Law, and Support***

Fish Management and Research

Program Description: This program works to preserve, protect, promote and enhance Ohio's aquatic wildlife and their habitats. The Fish Management and Research program does the following: operates six state fish hatcheries, maintains 66 public access sites for boat and shore fishing access, and manages aquatic resources on the Ohio River, Lake Erie, and the state's other rivers and streams. The program also conducts studies of fish populations and coordinates Ohio State Management Plan for aquatic nuisance species. The Division typically receives an annual grant of $6.5 million from the U.S. Fish and Wildlife Service. This program will fund 99 FTEs in FY 2008 and 95 FTEs in FY 2009.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-425	Wildlife License Reimbursement	$250,000	$200,000
5P2	725-634	Wildlife Boater Angler Administration	$3,500,000	$3,500,000
015	740-401	Division of Wildlife	$8,619,650	$8,907,597
817	725-655	Wildlife Conservation Check-off	$1,274,500	$1,274,500
818	725-629	Cooperative Fisheries Research	$1,500,000	$1,500,000
819	725-685	Ohio River Management	$128,584	$128,584
Fish Management and Research Total			**$15,272,734**	**$15,510,681**

Implication of Executive Recommendation: The executive fully funds the Department's request for this program. The funding levels will allow the Division to maintain current staffing and service levels.

Temporary and Permanent Law Provisions

None

Wildlife Management and Research

Program Description: The Wildlife Management and Research 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 Department owns and maintains 80 wildlife areas throughout the state. The Department also owns and maintains 26 national estuarine research reserves established nationwide as living laboratories for long-term scientific research and education—one of these reserves is the Old Woman Creek National Estuarine

Research Reserve on Lake Erie. The Department also monitors, prevents, and controls the spread of wildlife diseases; collects data to implement hunting and trapping regulation; acquires land for the management and conservation of wild animals; and provides technical assistance to private landowners dealing with wildlife conflicts and habitat management.

In the last main operating budget, Am. Sub. H.B. 66 of the 126th General Assembly, the Department decided to move the Old Woman Creek Reserve from the Division of Natural Areas and Preserves to the Division of Wildlife. The Department felt the move would allow a more coordinated and concerted research effort to benefit the Lake Erie ecosystem and the fisheries it supports. Further, the Department believed that the transfer would provide for more long term funding stability and greater serviceability for the Department's research partners and educational opportunities.

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, and grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-425	Wildlife License Reimbursement	$250,000	$200,000
015	740-401	Division of Wildlife	$13,161,386	$13,208,363
817	725-655	Wildlife Conservation Check-off	$2,629,400	$2,629,400
816	725-649	Wetlands Habitat	$966,885	$966,885
815	725-636	Cooperative Management Projects	$120,449	$120,449
Wildlife Management and Research Total			**$17,128,120**	**$17,125,097**

Implication of Executive Recommendation: The executive fully funds the Department's request for this program. These funding levels will allow current programs, services, and staff levels to remain the same. Funding of the Department's extended request will allow the Department to cover contractual pay increases, meet existing grant obligations, and purchase land.

Permanent Law Provisions

Wildlife Conservation Promotions (R.C. 1531.06). Authorizes the Chief of the Division of Wildlife, with the approval of the Director of Natural Resources, to engage in campaigns and special events that promote wildlife conservation by selling or donating wildlife-related materials, memberships, and other items of promotional value. This provision will result in an unknown revenue gain from the sale of such materials, memberships, or other items. Presumably, any additional revenue will be credited to the Wildlife Fund (Fund 015).

Uses of the Wildlife Boater Angler Fund (R.C. 1531.35). Authorizes not more than $200,000 of the annual expenditures from the existing Wildlife Boater Angler Fund to be used to pay for equipment and personnel costs involved with boating access construction, improvements, and maintenance on lakes on which the operation of gasoline-powered watercraft is permissible. Expanding the uses of the SSR Fund 5P2, appropriation item 725-634, Wildlife Boater Angler Administration to include payments for equipment and personnel costs may reduce amounts allocated for construction, improvements, and maintenance of boating access structures and facilities. Fund 5P2 receives 0.125% of revenues from the motor vehicle fuel tax.

Temporary Law Provision

Wildlife License Reimbursement (Section 343.40). Provides a mechanism for the reimbursement to the Wildlife Fund from the GRF caused by discounts on hunting and fishing licenses permits, and stamp fees provided to senior citizens.

Wildlife Education, Law, and Support

Program Description: This program enforces wildlife laws statewide to protect Ohio's fish and wildlife resources. The program issues hunting and fishing licenses and inspects licensing agents and vendors. The program also administers the legally mandated hunter education program using Division personnel and volunteer instructors. Other education and support services include: providing new releases, media interviews, web site updates, magazines, and television shows. The program also operates five Class A public shooting ranges and operates a customer service center. This program also administers $14 million in federal grants. Over the biennium, 252 FTEs will be funded in FY 2008 and 241 FTEs will be funded in FY 2009.

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, and grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-401	Wildlife-GRF Central Support	$2,705,950	$2,800,930
508	725-684	Natural Resources Publications Ctr.	$6,000	$6,000
015	740-401	Division of Wildlife	$31,924,964	$32,790,040
817	725-655	Wildlife Conservation Check-off	$1,096,100	$1,096,100
4M8	725-675	FOP Contract	$8,438	$8,438
Wildlife Law Enforcement Total			**$35,820,063**	**$36,780,119**

Implication of Executive Recommendation: The recommendations increase funding levels above the Division's request by $1,300,000 in FY 2008 and by $1,350,000 in FY 2009. This increase will maintain existing service and staffing levels. A portion of these additional appropriations will be used to fund contractual pay increases, pay the Division's share of the Department's central support charges, and make necessary repairs to Division residences.

Temporary and Permanent Law Provisions

None

Program Series 10: 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, the program 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 2008	FY 2009
General Revenue Fund				
GRF	741-321	Division of Natural Areas and Preserves	$3,114,874	$3,119,894
		General Revenue Fund Subtotal	**$3,114,874**	**$3,119,894**
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	$222,184*	$222,184*
508	725-684	Natural Resources Publication Center	$10,000*	$10,000*
510	725-631	Maintenance-State Owned Residences	$30,000*	$30,000*
		General Services Fund Subtotal	**$262,184**	**$262,184**
Federal Special Revenue Fund				
3P0	725-630	Natural Areas & Preserves - Fed	$215,000	$215,000
		Federal Special Revenue Subtotal	**$215,000**	**$215,000**
Total Funding: Natural Areas and Preserves			**$5,549,828**	**$5,548,848**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

This analysis focuses on the following specific programs within the Natural Areas and Preserves program series:

- ***Program 10.01: Natural Areas and Preserves***
- ***Program 10.02: Ohio Scenic Rivers***
- ***Program 10.03: Ohio Natural Heritage***
- ***Program 10.04: Natural Areas Program Support***

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. State nature preserves are legally protected natural areas that vary in size from less than one acre to thousands of acres. They are used primarily for research, education, and low impact activities such as bird watching, hiking, and photography. Currently, Ohio has 130 state nature preserves and natural areas. Regional and district preserve managers are responsible for all preserve operations including facilities management, grounds keeping, safety,

maintenance, law enforcement, habitat management, and interpretive programming. The program will employ 26.5 FTEs in FY 2008 and 26.5 FTEs in FY 2009.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	741-321	Division of Natural Areas and Preserves	$1,447,220	$1,474,984
522	725-656	Natural Areas Checkoff Funds	$1,539,350	$1,538,952
155	725-601	Departmental Projects	$27,554	$27,554
508	725-684	Natural Resources Publication Center	$10,000	$10,000
510	725-631	Maintenance-State Owned Residences	$30,000	$30,000
3P0	725-630	Natural Areas & Preserves - Fed	$215,000	$215,000
Natural Areas and Preserves Total			**$3,269,124**	**$3,296,490**

Implication of Executive Recommendation: The Department received $39,342 less than it requested in FY 2008 and $41,352 less in FY 2009. Though requested levels were slightly reduced, the Division will continue developing management plans for new preserves, develop and maintain eco-management plans, work with landowners to provide technical assistance, conduct prescribed burns, and partner with other agencies for assistance with site management.

Temporary and Permanent Law Provisions

None

Ohio Scenic Rivers

Program Description: This program is responsible for administering Ohio's Scenic Rivers Program. The program works with local communities, landowners, conservation organizations, business and industry to protect Ohio's remaining high quality and biological diverse stream systems. Scenic river designation is a cooperative venture among state and local governments, citizen's groups, and local communities within a watershed. The Division's Scenic River Program considers a local river or stream for designation as wild, scenic, or recreational rivers – currently there are 21 designated rivers. Today, Ohio has 11 state designated streams encompassing over 700 river miles and 20 stream segments. The program employs Scenic River Managers who work in four regions of the state. These managers review projects, review local zoning cases that may impact river resources, help local communities develop watershed plans to protect river resources, conduct biological studies, and assist communities in securing grant funding. This program will fund 9 FTEs in FY 2008 and 8 FTEs in FY 2009.

Funding Source: GRF and other funds

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	741-321	Division of Natural Areas and Preserves	$458,163	$383,815
155	725-601	Departmental Projects	$55,631	$65,631
4U6	725-668	Scenic Rivers Protection	$407,100	$407,100
Ohio Scenic Rivers Total			**$920,894**	**$856,546**

Implication of Executive Recommendation: Compared to requested levels the recommendations reduce funding by $125,970 in FY 2008 and $127,980 in FY 2009. This reduction may result in additional staffing needs not being met, particularly in the southwest region of the state. Additional staff would assist in the completion of a Scenic River Designation Study and provide assistance to local communities. However, the Division will continue to conserve local river resources, improve watershed protection, complete restoration work along streams, and implement the Ohio Stream Quality Monitoring Program.

Temporary and Permanent Law Provisions

None

Ohio Natural Heritage

Program Description: This program provides a comprehensive database of information on rare and endangered plants and animals, outstanding natural communities, and special geological features in the state. This database is known as the Heritage database. Additionally, the program prepares and maintains surveys and inventories of both natural areas and rare species. The program also adopts criteria for listing and compiles the official list of plants that are threatened or endangered in Ohio. The database is used frequently by consultants, state agencies, and other private sector businesses for environmental reviews and project impact statements. Each year, 1,000 to 2,000 data requests and environmental reviews are conducted by Division staff using the database. Over the biennium, this program will fund approximately 7 FTEs.

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

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	741-321	Division of Natural Areas and Preserves	$319,865	$337,804
155	725-601	Departmental Projects	$134,818	$124,818
522	725-656	Natural Areas Check off Funds	$11,320	$11,718
Ohio Natural Heritage Total			**$466,003**	**$474,340**

Implication of Executive Recommendation: The recommendations fully fund the Division's request for this program. Current service and staffing levels will be maintained over the biennium. The Department notes that these funding levels will allow for the production of the Ohio Rare Plants Status List, sponsorship of the annual Botanical Symposium, updates to database records, and continued education presentations and publications on invasive plant species.

Temporary and Permanent Law Provisions

None

Natural Areas Program Support

Program Description: This program provides the program guidance and leadership for the Division. Support functions include real estate transactions, publications, media contacts, human resources, purchasing, fiscal managements, labor relations, public inquires, etc. Over the biennium, this program will fund 6 FTEs.

Funding Source: GRF, grant funding

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	741-321	Division of Natural Areas and Preserves	$889,626	$923,291
155	725-601	Departmental Projects	$4,181	$4,181
Natural Area Program Support Total			**$893,807**	**$927,472**

Implication of Executive Recommendation: The recommendations fully fund the Division's request for this program and provide an additional $75,027 in FY 2008 and $79,047 in FY 2009. The Division's budget request is unclear how funding levels will impact staffing. OBM's Bluebook states that the recommendations will reduce administrative support staff. The Bluebook also notes that the recommendations will allow for the implementation of the Ohio Cave Program to preserve and protect unique cave geologic formations.

Temporary and Permanent Law Provisions

None

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 2008	FY 2009
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	2,770*	$2,870*
5B3	725-674	Mining Regulation	$28,850	$28,850
518	725-643	Oil and Gas Permit Fees	$2,574,378	$2,586,568
518	725-677	Oil and Gas Well Plugging	$800,000	$800,000
526	725-610	Strip Mining Administrative Fees	$1,932,491	$1,903,871
527	725-637	Surface Mining Administration	$1,852,842	$1,916,591
529	725-639	Un-reclaimed Land Fund	$2,892,516	$2,024,257
531	725-648	Reclamation Forfeiture	$2,062,234	$2,062,237
		State Special Revenue Fund Subtotal	**$12,146,081**	**$11,325,244**
General Services Fund				
508	725-684	Natural Resources Publication Center	$247*	$0*
		General Services Fund Subtotal	**$247**	**$0**
Holding Account Redistribution Fund				
R17	725-659	Performance Cash Bond Refunds	$149,263*	$149,263*
		Holding Account Redistribution Fund Subtotal	**$149,263**	**$149,263**
Federal Special Revenue Fund				
3B5	725-645	Federal Abandoned Mine Lands	$14,307,664	$14,307,666
3B7	725-654	Reclamation - Regulatory	$2,107,292	$2,107,292
3P2	725-642	Oil and Gas - Federal	$226,961	$234,509
3R5	725-673	Acid Mine Drainage Abatement/Treatment	$1,999,998	$2,025,001
332	725-669	Federal Mine Safety Grant	$258,102	$258,102
		Federal Special Revenue Fund Subtotal	**$18,900,017**	**$18,932,570**
Total Funding: Mineral Resource Management			**$34,263,775**	**$33,475,244**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

The following specific programs are included within the program series:

- ***Program 11.1: Minerals Regulatory***
- ***Program 11.2: Industrial Minerals Regulatory Program***
- ***Program 11.3: Oil and Gas Well Regulation and Plugging Program***
- ***Program 11.4: Mineral Resource Program Support***

Minerals Regulatory

Program Description: This program provides for enforcement, inspection, regulation, permitting and application review regarding the extraction of coal, industrial minerals, and oil and gas. Specifically, this program assists in the plugging of orphan wells, reviews applications for permits to surface mine and underground mine; conducts field inspections; and coordinates efforts with several state and federal agencies including the Ohio EPA, Army Corps of Engineers, U.S. Fish and Wildlife Service, and the U.S. Office of Surface Mining. Under the Minerals Regulation subprogram fees are collected and bonds are maintained to ensure reclamation of the affected lands. In FY 2008, this program will fund 74.38 FTEs and 78.20 FTEs in FY 2009

Funding Source: Mineral and coal mining severance tax revenue, fees, fines and penalties, GRF (to plug orphan wells), grants, permit fees, and bond refund revenue

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
3P2	725-642	Oil and Gas-Federal	$172,828	$179,062
518	&25-643	Oil and Gas Permit Fees	$2,149,160	$2,147,868
3B7	725-654	Reclamation-Regulatory	$1,494,075	$1,522,048
4J2	725-628	Injection Well Review	$1,580	$1,637
526	725-610	Strip Mining Administration Fees	$1,324,542	$1,276,470
R17	725-659	Performance Cash Bond Refunds	$149,263	$149,263
518	725-677	Oil and Gas Well Plugging	$800,000	$800,000
527	725-637	Surface Mining Administration	$1,300,525	$1,521,361
Minerals Regulatory Total			**$7,391,973**	**$7,597,709**

Implication of Executive Recommendation: The executive funded an additional $15,000 above the Department's request for this program. In regard to Mineral Regulation, the Department expects that it will be able to continue to conduct timely review of permits, verify the accurate deposit and release of bonds, respond to complaints and information requests, and provide field inspections and field training. As far as Oil and Gas Regulation, the division will conduct permit reviews, ensure proper disposal and transportation of brine, contract to plug 60-70 abandoned oil and gas wells each fiscal year (this effort will result in spending over $1 million over the biennium), provide drilling and plugging inspections, and provide online sources of oil and gas records. The Department notes that it may not be able to routinely inspect all known permitted wells in the state at these funding levels.

Temporary Law Provision

Oil and Gas Well Plugging (Section 343.40). Requires appropriation item 725-677, Oil and Gas Well Plugging, to be used exclusively for the purposes of plugging wells and to properly restore land surfaces from idle and orphan wells. Specifies that no funds from the appropriation shall be used for salaries, maintenance, equipment, or other administrative purposes, except those costs directly attributed

to plugging of an idle or orphan well. Furthermore, appropriation authority from this appropriation shall not be transferred to any other fund or line item.

Mine Safety (Rescue, Training, Enforcements)

Program Description: The Mine Safety Program works to promote safe mining practices by: inspecting surface and underground mines to provide safety consultations and enforce work safety laws; providing federally mandated mine safety training; providing emergency rescuer services; testing and certifying mine foremen and blasters; and providing air quality analyses of mines.

Funding Source: GRF, federal grants, and cross fund utilization

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	744-321	Division of Mineral Resource Mgmt	$2,151,241	$2,129,723
5B3	725-674	Mining Regulation	$28,850	$28,850
508	725-684	Natural Resources Publication Center	$247	$0
527	725-637	Surface Mining Administration	$76,531	$78,695
332	725-669	Federal Mine Safety Grant	$258,102	$258,102
Mine Safety Total			**$2,514,971**	**$2,495,370**

Implication of Executive Recommendation: At the recommended levels the Division will continue to provide adequate training, testing, and mine rescue services. It is unknown if funding will be enough to complete 4 inspections per year at surface mines as required by law. Furthermore, funding levels may not be enough to purchase hand held air quality monitors, new communications equipment, and oxygen pumps desired by the Department.

Temporary and Permanent Law Provisions

None

Abandoned Mine Lands

Program Description: This program works to develop, design, and oversee reclamation projects to reclaim mine impacted lands and restore aquatic ecosystems in mining impaired streams. The division administers the State and Federal Abandoned Mined Lands Program and the Federal Emergency (and nonemergency) Abandoned Mine Lands program. Programs are focused on engineering, geotechnical, environmental, wildlife enhancement, reforestation, and archeological aspects of reclamation. This program receives an annual federal grant of approximately $7 million. This program will support 48.38 FTEs in FY 2008 and 49.38 FTEs in FY 2009.

Funding Source: Federal funds and severance tax revenues

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
3B5	725-645	Federal Abandoned Mine Lands	$13,564,538	$13,541,122
3R5	725-673	Acid Mine Drainage Abatement/Trtmnt	$1,999,998	$2,025,001
529	725-639	Unreclaimed Land Fund	$2,471,955	$1,689,785
531	725-648	Reclamation Forfeiture	$2,028,411	$2,027,280
Abandoned Mine Lands Total			**$20,064,902**	**$19,283,188**

Implication of Executive Recommendation: The recommendations fully fund the Department's request and provide an additional $1.9 million in FY 2008 and $1.1 million in FY 2009. The increased funding is due to severance tax changes from Am. Sub. H.B. 443 from the 126th General Assembly. These funding levels will be adequate to continue providing engineering services, develop plans to reclaim high priority sites, ensure full expenditure of the federal grant, and respond to citizen complaints.

Temporary and Permanent Law Provisions

None

Mineral Resources Program Support

Program Description: This program provides administrative, fiscal, human resources, information technology, fleet, asset management, facilities, and general operations support for the all the sections in the Division of Mineral Resources Management. These support services will be provided with approximately 19 FTEs in each fiscal year of the biennium.

Funding Source: GRF (to plug orphan wells), federal grant funds, permit fees, severance tax revenues, acreage fees, and bond refund revenue

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	744-321	Division of Mineral Resource Mgmt.	$916,926	$938,444
3B5	725-645	Federal Abandoned Mine Lands	$743,126	$766,545
3B7	725-654	Reclamation-Regulatory	$613,216	$585,244
3P2	725-642	Oil and Gas-Federal	$54,133	$55,447
4J2	725-628	Injection Well Review	$1,190	$1,233
518	725-643	Oil and Gas Permit Fees	$425,218	$438,700
526	725-610	Strip Mining Admin. Fees	$607,949	$627,401
527	725-637	Surface Mining Administration	$475,786	$346,535
529	725-639	Unreclaimed Land Fund	$420,561	$334,472
531	725-648	Reclamation Forfeiture	$33,823	$34,957
Mineral Resources Program Support Total			**$20,064,902**	**$19,283,188**

Implication of Executive Recommendation: The recommendations fully fund the Department's request and provide an additional $356,907 in FY 2008 and $268,583 in FY 2009. The increased funding is due to severance tax changes from Am. Sub. H.B. 443 from the 126th General Assembly. OBM reports that these funding levels will also provide guidance for the Turnaround Ohio Clean Energy Initiative for underground carbon sequestration and coal bed methane production.

Temporary and Permanent Law Provisions

None

Program Series 12: Program Management

Purpose: This program series provides the administrative direction of the agency and provides 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 2008	FY 2009
General Revenue Fund				
GRF	725-404	Fountain Square Rental Payments-OBA	$1,094,900	$1,081,200
GRF	725-413	OPFC Rental Payments	$19,589,400	$18,316,200
GRF	725-903	Natural Resources G.O. Debt Service	$24,713,800	$25,723,000
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	**$48,957,698**	**$48,679,998**
General Services Fund				
155	725-601	Departmental Projects	$65,000*	$65,000*
508	725-684	Natural Resources Publication Center	$40,000*	$40,000*
157	725-651	Central Support Indirect	$6,228,950	$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	$110,000	$110,000
4S9	725-622	NatureWorks Personnel	$401,026*	$401,026*
223	725-665	Law Enforcement Administration	$2,230,485	$2,358,307
635	725-664	Fountain Square Facilities Maintenance	$532,848*	$553,411*
		General Services Fund Subtotal	**$14,409,936**	**$14,858,046**
Federal Special Revenue Fund				
3B3	725-640	Federal Forest Pass-Thru	$225,000	$225,000
3B4	725-641	Federal Flood Pass-Thru	$490,000	$490,000
		Federal Special Revenue Subtotal	**$715,000**	**$715,000**
Total Funding: Program Management			**$64,082,634**	**$64,253,044**

* Amounts do not reflect total funding because line items are used to fund programs in other program series.

The following are parts of the Program Management series:

- ***Program 12.01: Natural Resources Program Support***
- ***Program 12.02: Engineering***
- ***Program 12.03: Law Enforcement***

Natural Resources Program Support

Program Description: This program series provides the administrative leadership of the agency and provides centralized support functions for the central office. The goals of the program are 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. A strategic plan guides the program activities and includes emphasis on outdoor recreation, land stewardship, water stewardship, Lake Erie and wildlife and plant communities.

Over the biennium the demand for IT services to support DNR business functions will continue to grow. In both FY 2008 and FY 2009, 91 FTEs will be funded under this program.

Funding Source: Direct and indirect charge backs to the divisions that are served.

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	725-404	Fountain Square Rental Payments-OBA	$1,094,900	$1,081,200
GRF	725-413	OPFC Rental Payments	$19,589,400	$18,316,200
GRF	725-903	Natural Resources G.O. Debt Service	$24,713,800	$25,723,000
GRF	729-321	Office of Information Technology	$440,895	$440,895
155	725-601	Departmental Projects	$65,000	$65,000
157	725-651	Central Support Indirect	$6,139,724	$6,436,503
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	$225,000	$225,000
3B4	725-641	Federal Flood Pass-Thru	$490,000	$490,000
Program Support Total			**$57,560,346**	**$57,579,425**

Implication of Executive Recommendation: The executive recommendations reduce the agency's request amounts by $975,800 in FY 2008 and $1,253,500 in FY 2009. Considering these decreases it is unknown how service levels may be impacted. It is possible that in FY 2009 payroll cost increases due to collective bargaining agreements and fringe benefit agreements may result in a funding deficit of $200,000, resulting in the possible elimination of two FTEs.

Temporary Law

Central Support Indirect (Section 343.20). Requires as in past biennia, 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 is to 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.

Fountain Square (Section 343.30). Continuing language that specifies the relevant period of time from July 1, 2007 to June 30, 2009 for all rental and lease payments to be made to the Ohio Building Authority. This provision also specifies that line item 725-664, Fountain Square Facilities Management, is used for payments associated with maintenance of the buildings. Fountain Square is the building complex that houses the administrative offices for the Department and is located in north Columbus.

Lease Rental Payments (Section 343.30). Updates the relevant period of time from July 1, 2007 to June 30, 2009 for lease payments paid from 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 (Section 343.30). 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 from July 1, 2007 to June 30, 2009. 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.

Engineering

Program Description: The Engineering 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 annually bids and manages 20-25 capital improvement projects totaling $15 to $20 million.

Am. Sub. H.B 443 of the 126th General Assembly made several changes to the Department's contracting process. One of the changes created incentives for contractors to look for project savings whereby the Department and the contractor would split the savings. The bill also allowed the Department to reduce the amount of wage rate paperwork required in bidding documents.

The program's staffing levels in FY 2008 are at 30.5 FTEs and 29.5 FTEs in FY 2009. The program has been experiencing staffing declines over the last few fiscal years. In FY 2006 the Division eliminated three Construction Project Representatives resulting in greater reliance on consultants.

Funding Source: GRF and fund transfers; capital dollars provided in the capital appropriations budget

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
GRF	736-321	Division of Engineering	$3,118,703	$3,118,703
227	725-406	Parks Projects Personnel	$110,000	$110,000
4S9	725-622	NatureWorks Personnel	$401,026	$401,026
508	725-684	Natural Resources Publication Center	$40,000	$40,000
Engineering Total			**$3,669,729**	**$3,669,729**

Implication of Executive Recommendation: The recommendations provide an additional $72,465 in each fiscal year of the biennium. This increase will likely go toward the addition of an entry level project manager position that would oversee capital improvement projects and support completion of minor new construction and maintenance projects. The Division will continue to manage roughly 20-25 capital improvement projects totaling $15 to $20 million, as well as respond to numerous work requests, land surveying requests, and make various site visits to water and wastewater facilities operated by DNR.

Temporary Law Provisions

Capital Expenses Fund (Section 343.40). Requires the Department to periodically prepare and submit to the Director of Budget and Management the estimated design, planning, and engineering costs

of capital-related work to be done by the Department for each project. Based on the estimates the Director of Budget and Management may release appropriations from CAP-753, Project Planning, within the Ohio Parks and Natural Resources Fund (Fund 031) to pay for the Department's costs. Upon release of the appropriations DNR shall pay for these expenses from the Capital Expenses Fund (Fund 4S9) and shall be reimbursed by the Ohio Parks and Natural Resources Fund (Fund 031).

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 also 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. In FY 2008 and FY 2009, 35 FTEs and 34 FTEs will be funded, respectively.

Over the biennium all state forfeiture laws will apply to a law enforcement division that substantially conducts an investigation. This would apply to all DNR divisions that engage in law enforcement. Furthermore, the proceeds from the forfeited property will go to the law enforcement agency that conducted the investigation. Previously, when property was ordered forfeited pursuant to the Corrupt Activity Forfeiture Law, 10% of the proceeds of all property ordered forfeited was credited to certified alcohol and drug addiction treatment programs and the other 90% is credited to the Corrupt Activity Investigation and Prosecution Fund (Fund 629). Over the biennium, DNR law enforcement divisions will now receive a portion of these funds that previously went to the GRF, resulting in a total gain of approximately $17,000 each fiscal year.

Funding Source: Direct charge back systems for MARCS radio units, rental rates for Fountain Square offices, and federal grants

Line Items: See table below

Fund	ALI	Title	FY 2008	FY 2009
157	725-651	Central Support Indirect	$89,226	$92,172
223	725-665	Law Enforcement Administration	$2,230,485	$2,358,307
635	725-664	Fountain Square Facilities Maintenance	$532,848	$553,411
Law Enforcement Total			**$2,852,559**	**$3,003,890**

Implication of Executive Recommendation: The recommendations fully fund the Department's 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 and Permanent Law Provisions

None

REQUESTS NOT FUNDED

This section shows the requests not funded in the executive budget. The information in Table 1 is organized by program series and *only includes the aggregate line item totals of particular line items funding a program series that did not receive full funding.* This table does not represent total funding levels in select program series.

Table 1. Requests Not Funded

Program Series	FY 2008 Requested	FY 2008 Executive	Difference	FY 2009 Requested	FY 2009 Executive	Difference
1: Forestry	$8,797,756	$8,541,511	($256,245)	$8,797,756	$8,541,511	($256,245)
3: Parks and Recreation	$41,071,086	$39,874,841	($1,196,245)	$41,071,086	$39,874,841	($1,196,245)
5: Water Planning/Mgmt	$4,041,527	$3,852,388	($189,139)	$4,091,527	$3,902,388	($189,139)
6: Soil and Water	$14,358,561	$13,911,224	($447,337)	$14,358,561	$13,911,224	($447,337)
7: Real Estate/Land Mgmt	$4,677,027	$4,181,581	($485,446)	$4,687,027	$4,181,581	($505,446)
10: Natural Areas/Preserves	$3,205,159	$3,114,874	($90,285)	$3,210,179	$3,119,894	($90,285)
11: Mineral Resources	$3,160,212	$3,068,167	($92,045)	$3,160,212	$3,068,167	($92,045)
12: Program Management	$24,175,064	$22,708,103	($1,466,961)	$24,175,064	$21,434,903	($2,740,161)
TOTALS	**$103,486,392**	**$99,252,689**	**($4,223,703)**	**$103,551,412**	**$98,034509**	**($5,516,903)**

Overall, the executive recommendations differ from the Department's request by $4,223,703 in FY 2008 and by $5,516,903 in FY 2009. With the exception of $750,000 from the General Service Fund, the majority of the cuts were taken from the GRF. These GRF reductions are limited only to the Department's extended budget request.

Some of the notable differences occurred in the Parks and Recreation program series and the Program Management series. The loss of $2,392,490 over the biennium for Parks and Recreation was to be used to restore money to the park maintenance budget that was used to fund pay raises in FY 2008 and FY 2009. Without the restoration of these funds, repairs and renovations especially on park restrooms and shower houses may have to be deferred. The loss of $4,187,122 over the biennium in Program Management was primarily due to debt adjustments by OBM in appropriation item 725-413, OPFC Rental Payments. This line item is used for debt retirement of revenue bonds issued for various parks and recreation facilities. It is not uncommon for OBM to make adjustments to these payments after a Department's budget request is submitted. The losses in the other program series are for extended requests for additional project money, equipment purchases, and additional personnel needs.

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General Revenue Fund

GRF 725-401 Wildlife-GRF Central Support

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$1,315,000	$1,365,000	**$2,705,950**	**$2,800,930**
		N/A	3.8%	**98.2%**	**3.5%**

Source: GRF

Legal Basis: Sections 343.10 and 343.20 of H.B. 119 of the 127th G.A. (originally established by H.B. 298 of the 119th G.A. and ORC 1513)

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

GRF 725-404 Fountain Square Rental Payments - OBA

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,083,217	$1,018,864	$1,018,945	$1,092,000	**$1,094,900**	**$1,081,200**
	-5.9%	0.0%	7.2%	**0.3%**	**-1.3%**

Source: GRF

Legal Basis: Sections 343.10 and 343.30 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,118,022	$1,145,625	$1,000,000	$1,000,000	**$1,000,000**	**$1,000,000**
	2.5%	-12.7%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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 provides financial incentives to landowners to install practices that reduce agricultural pollutants and enhance and restore wildlife habitat. The program matches 20% GRF to access 80% federal funds.

GRF 725-412 Reclamation Commission

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$55,599	$54,472	$0	$0	**$0**	**$0**
	-2.0%				

Source: GRF

Legal Basis: Discontinued line item (originally established by ORC 1513.05)

Purpose: This line item was used for staffing and support of the Reclamation Commission. The Commission conducted 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 Lease Rental Payments

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$13,510,930	$16,533,053	$18,521,462	$20,962,800	**$19,589,400**	**$18,316,200**
	22.4%	12.0%	13.2%	**-6.6%**	**-6.5%**

Source: GRF

Legal Basis: Sections 343.10 and 343.30 of H.B. 119 of the 127th 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 725-423 Stream & Groundwater Gauging

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$324,814	$311,910	$311,134	$311,910	**$311,910**	**$311,910**
	-4.0%	-0.2%	0.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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 and other entities.

GRF 725-425 Wildlife License Reimbursement

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$716,319	$646,319	$646,319	$646,319	**$500,000**	**$400,000**
	-9.8%	0.0%	0.0%	**-22.6%**	**-20.0%**

Source: GRF

Legal Basis: Sections 343.10 and 343.40 of H.B. 119 of the 127th 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 1533.15. These are generally active duty military personnel and specified veterans.

GRF 725-456 Canal Lands

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$302,859	$332,859	$332,859	$332,859	**$332,859**	**$332,859**
	9.9%	0.0%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1520; Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A. (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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$11,182,024	$10,654,572	$9,836,436	$9,836,436	**$12,222,420**	**$12,880,791**
	-4.7%	-7.7%	0.0%	**24.3%**	**5.4%**

Source: GRF

Legal Basis: ORC 1515; Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$20,522,600	$23,399,025	$25,359,756	$24,359,100	**$24,713,800**	**$25,723,000**
	14.0%	8.4%	-3.9%	**1.5%**	**4.1%**

Source: GRF

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993; Sections 343.10 and 343.30 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$8,765,922	$8,596,825	$8,241,511	$8,541,511	**$8,541,511**	**$8,541,511**
	-1.9%	-4.1%	3.6%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1503; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,708,870	$1,552,209	$1,729,222	$1,630,000	**$1,799,222**	**$1,825,150**
	-9.2%	11.4%	-5.7%	**10.4%**	**1.4%**

Source: GRF

Legal Basis: ORC 1505; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$476,319	$397,119	$378,365	$440,895	**$440,895**	**$440,895**
	-16.6%	-4.7%	16.5%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$34,044,043	$35,850,223	$37,858,103	$39,874,841	**$39,874,841**	**$39,874,841**
	5.3%	5.6%	5.3%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1541; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$217,271	$291,073	$259,312	$259,707	**$0**	**$0**
	34.0%	-10.9%	0.2%		

Source: GRF

Legal Basis: Section 343.10 of H.B. 119 of the 127th G.A. (originally established by 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,280,933	$3,206,699	$3,257,095	$3,207,619	**$3,207,619**	**$3,257,619**
	-2.3%	1.6%	-1.5%	**0.0%**	**1.6%**

Source: GRF

Legal Basis: ORC 1521; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,165,458	$3,307,038	$2,842,333	$3,118,703	**$3,118,703**	**$3,118,703**
	4.5%	-14.1%	9.7%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1507.01; Section 343.10 of H.B. 119 of the 127th G.A.

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

GRF 737-321 Division of Soil and Water

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$4,143,226	$4,227,994	$4,087,941	$4,074,788	**$4,074,788**	**$4,074,788**
	2.0%	-3.3%	-0.3%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1511; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,196,134	$2,323,455	$2,336,312	$2,291,873	**$2,291,874**	**$2,291,874**
	5.8%	0.6%	-1.9%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 1504.01; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,088,421	$2,994,722	$2,909,287	$3,009,505	**$3,050,000**	**$3,050,000**
	-3.0%	-2.9%	3.4%	**1.3%**	**0.0%**

Source: GRF

Legal Basis: ORC 1517; Section 343.10 of H.B. 119 of the 127th G.A.

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 744-321 Division of Mineral Resources Management

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,163,249	$3,118,258	$2,773,014	$3,068,167	**$3,068,167**	**$3,068,167**
	-1.4%	-11.1%	10.6%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1561; Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,838,308	$3,876,900	$2,599,444	$3,011,726	**$2,259,402**	**$2,260,021**
	36.6%	-33.0%	15.9%	**-25.0%**	**0.0%**

Source: GSF: Moneys from contractual agreements between two divisions or offices of the Department, other state agencies, and other non-federal grant sources for one-time projects performed by ODNR

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$7,571,893	$7,724,430	$5,710,811	$6,528,675	**$6,228,950**	**$6,528,675**
	2.0%	-26.1%	14.3%	**-4.6%**	**4.8%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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).

161 725-635 Parks Facilities Maintenance

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,527,205	$1,574,747	$410,747	$0	**$0**	**$0**
	3.1%	-73.9%			

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

Legal Basis: Discontinued line item (originally established in 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$270,958	$0	$0	$0	**$0**	**$0**

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,953,775	$3,082,349	$4,224,877	$4,676,627	**$4,676,627**	**$4,676,627**
	4.4%	37.1%	10.7%	**0.0%**	**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 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$358,001	$334,055	$364,907	$350,000	**$0**	**$0**
	-6.7%	9.2%	-4.1%		

Source: GSF: Charge backs from any division that receives general services from the central services of the Department; e.g., mail and postal services

Legal Basis: Discontinued line item (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 mail room. H.B. 119 merged this line item into 725-664, Fountain Square Facilities Management.

207 725-690 Real Estate Services

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$52,575	$37,707	$23,144	$64,000	**$64,000**	**$64,000**
	-28.3%	-38.6%	176.5%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1504; Section 343.10 of H.B. 119 of the 127th G.A.

Purpose: Moneys are used to pay for internal real estate services.

223 725-665 Law Enforcement Administration

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$707,943	$1,186,444	$3,821,967	$3,101,184	**$2,230,485**	**$2,358,307**
	67.6%	222.1%	-18.9%	**-28.1%**	**5.7%**

Source: GSF: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$143,227	$110,000	**$110,000**	**$110,000**
		N/A	-23.2%	**0.0%**	**0.0%**

Source: GSF: General obligation bond revenues

Legal Basis: Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

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

430 725-671 Canal Lands

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$974,278	$887,361	$900,047	$950,082	**$1,150,082**	**$1,150,082**
	-8.9%	1.4%	5.6%	**21.1%**	**0.0%**

Source: GSF: Leases and sale of water from the state canal lands and GRF monies from GRF appopriation item 725-456, Canal Lands

Legal Basis: ORC 1520.05; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$7,117	$59,215	$58,182	$50,000	**$50,000**	**$50,000**
	732.0%	-1.7%	-14.1%	**0.0%**	**0.0%**

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

Legal Basis: ORC 125.14; Section 343.10 of H.B. 119 of the 127th G.A.

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

4S9 725-622 NatureWorks Personnel

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$571,676	$564,496	$398,814	$307,648	**$525,000**	**$525,000**
	-1.3%	-29.4%	-22.9%	**70.6%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$51,080	$78,227	$107,814	$251,000	**$125,000**	**$125,000**
	53.1%	37.8%	132.8%	**-50.2%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$184,219	$131,825	$221,713	$157,792	**$148,527**	**$148,280**
	-28.4%	68.2%	-28.8%	**-5.9%**	**-0.2%**

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

Legal Basis: ORC 1501.031; Section 343.10 of H.B. 119 of the 127th G.A.

Purpose: Moneys are spent to reprint or replace departmental publications.

510 725-631 Maintenance - State-owned Residences

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$203,518	$256,928	$218,711	$442,238	**$353,611**	**$303,611**
	26.2%	-14.9%	102.2%	**-20.0%**	**-14.1%**

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 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$4,117,212	$2,310,399	$2,410,647	$2,459,120	**$2,913,618**	**$2,931,513**
	-43.9%	4.3%	2.0%	**18.5%**	**0.6%**

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); Section 343.10 of H.B. 119 of the 127th G.A.

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.

635 725-664 Fountain Square Facilities Management

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,726,339	$3,342,586	$3,311,184	$3,340,223	**$3,609,835**	**$3,640,398**
	22.6%	-0.9%	0.9%	**8.1%**	**0.8%**

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

Legal Basis: Sections 343.10, 343.30, and 343.40 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$408,643	$406,829	$712,380	$732,010	**$751,342**	**$772,011**
	-0.4%	75.1%	2.8%	**2.6%**	**2.8%**

Source: GSF: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,708,968	$2,529,201	$2,125,276	$2,928,098	**$0**	**$0**
	48.0%	-16.0%	37.8%		

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

Legal Basis: Discontinued line item (originally established in 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. H.B. 119 merged this line item into 725-602, State Forest.

332 725-669 Federal Mine Safety Grant

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$286,119	$263,607	$252,687	$258,102	**$258,102**	**$258,102**
	-7.9%	-4.1%	2.1%	**0.0%**	**0.0%**

Source: FED: CDFA 17.600, Safety and Administration

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$104,960	$106,710	$140,242	$150,000	**$225,000**	**$225,000**
	1.7%	31.4%	7.0%	**50.0%**	**0.0%**

Source: FED: CFDA 10.664, Forest Products

Legal Basis: ORC 1503; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$321,013	$334,454	$346,568	$350,000	**$490,000**	**$490,000**
	4.2%	3.6%	1.0%	**40.0%**	**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); Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$9,500,908	$9,672,619	$11,056,649	$14,307,666	**$14,307,664**	**$14,307,667**
	1.8%	14.3%	29.4%	**0.0%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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 Land and Water Conservation Grants

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$6,914,339	$2,132,305	$892,860	$2,000,000	**$2,000,000**	**$2,000,000**
	-69.2%	-58.1%	124.0%	**0.0%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,122,653	$2,093,503	$2,036,367	$2,107,291	**$2,107,291**	**$2,107,292**
	-1.4%	-2.7%	3.5%	**0.0%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$559,706	$357,072	$14,012	$30,000	**$215,000**	**$215,000**
	-36.2%	-96.1%	114.1%	**616.7%**	**0.0%**

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

Legal Basis: ORC 1517 (originally established by Am. Sub. H.B. 117 of the 121st G.A.); Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$671,066	$895,125	$593,290	$602,773	**$655,000**	**$720,000**
	33.4%	-33.7%	1.6%	**8.7%**	**9.9%**

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

Legal Basis: ORC 1505; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$224,402	$232,667	$258,116	$252,000	**$226,961**	**$234,509**
	3.7%	10.9%	-2.4%	**-9.9%**	**3.3%**

Source: FED: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,288,456	$1,540,275	$2,415,115	$2,602,949	**$2,643,323**	**$1,691,237**
	19.5%	56.8%	7.8%	**1.6%**	**-36.0%**

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

Legal Basis: ORC 1504; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$313,373	$371,862	$317,313	$420,525	**$316,304**	**$316,734**
	18.7%	-14.7%	32.5%	**-24.8%**	**0.1%**

Source: FED: CFDA 83.105, FEMA Grant

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,412,728	$1,644,082	$1,174,223	$2,225,000	**$1,999,998**	**$2,025,001**
	16.4%	-28.6%	89.5%	**-10.1%**	**1.3%**

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

Legal Basis: ORC 1513.37(E); Section 343.10 of H.B. 119 of the 127th G.A.

Purpose: Funds are used to implement the Acid Mine Drainage Abatement/Treatment Plants program 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,385,332	$1,273,092	$652,762	$1,578,871	**$1,850,000**	**$1,850,000**
	-62.4%	-48.7%	141.9%	**17.2%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th G.A. (originally established by 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$84,345	$34,726	$29,688	$79,957	**$67,578**	**$68,933**
	-58.8%	-14.5%	169.3%	**-15.5%**	**2.0%**

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

Legal Basis: ORC 1501.022; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$46,241	$45,526	$92,972	$0	**$70,000**	**$0**
	-1.5%	104.2%			

Source: SSR: Transfer from Fund 509, State Forest

Legal Basis: ORC 1503.141; Section 343.10 of H.B. 119 of the 127th G.A.

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

4M7 725-686 Wildfire Suppression

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$0	$100,000	**$100,000**	**$100,000**
			N/A	**0.0%**	**0.0%**

Source: SSR: Transfer from Fund 509, State Forest

Legal Basis: ORC 1503.141; Section 343.10 of H.B. 119 of the 127th G.A.

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

4U6 725-668 Scenic Rivers Protection

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$559,466	$125,453	$212,739	$407,100	**$407,100**	**$407,100**
	-77.6%	69.6%	91.4%	**0.0%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$797,862	$1,679,102	$739,588	$4,046,172	**$5,070,946**	**$5,211,924**
	110.5%	-56.0%	447.1%	**25.3%**	**2.8%**

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; Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

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. H.B. 119 consolidates appropriation item 725-603, Forestry-Federal into this line item.

511 725-646 Ohio Geological Mapping

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$512,866	$417,215	$303,469	$549,310	**$815,179**	**$724,310**
	-18.7%	-27.3%	81.0%	**48.4%**	**-11.1%**

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; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$28,358,218	$28,360,104	$24,516,532	$26,814,288	**$27,314,288**	**$27,314,288**
	0.0%	-13.6%	9.4%	**1.9%**	**0.0%**

Source: SSR: State land leases, dock licenses, concession fees, campground fees, federal grants, and other state generated revenues

Legal Basis: ORC 1541.22; Section 343.10 of H.B. 119 of the 127th G.A.

Purpose: Moneys are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes.

512 725-680 Parks Facilities Maintenance

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$1,738,864	$2,576,240	**$2,576,240**	**$2,576,240**
		N/A	48.2%	**0.0%**	**0.0%**

Source: SSR: State land leases, dock licenses, concession fees, campground fees, federal grants, and other state generated revenues

Legal Basis: ORC 1541.221; Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

Purpose: Ten percent of the State Park Fund is set aside and are used to maintain revenue-producing state park facilities. Am. Sub. H.B. 66 of the 126th G.A. transfers funds from 725-635, Parks Facilities Maintenance, to the new State Park Fund (Fund 512) for use in this line item.

514 725-606 Lake Erie Shoreline

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$732,554	$775,173	$611,669	$941,663	**$917,113**	**$757,113**
	5.8%	-21.1%	53.9%	**-2.6%**	**-17.4%**

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

Legal Basis: ORC 1507.04; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,184,847	$2,381,163	$3,013,321	$2,432,053	**$2,574,378**	**$2,586,568**
	9.0%	26.5%	-19.3%	**5.9%**	**0.5%**

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; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$747,919	$860,737	$782,348	$902,325	**$800,000**	**$800,000**
	15.1%	-9.1%	15.3%	**-11.3%**	**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: Sections 343.10 and 343.40 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$55,050	$189,180	$41,911	$143,490	**$198,490**	**$143,490**
	243.7%	-77.8%	242.4%	**38.3%**	**-27.7%**

Source: SSR: Fees and fines charged to operators of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11; Section 343.10 of H.B. 119 of the 127th G.A.

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 and Preserves

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$463,257	$826,170	$604,670	$1,550,670	**$1,550,670**	**$1,550,670**
	78.3%	-26.8%	156.4%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1517.11; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,006,450	$5,130,663	$1,924,453	$1,932,492	**$1,932,491**	**$1,903,871**
	155.7%	-62.5%	0.4%	**0.0%**	**-1.5%**

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; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,707,386	$2,376,581	$863,330	$2,322,702	**$1,852,842**	**$1,946,591**
	-12.2%	-63.7%	169.0%	**-20.2%**	**5.1%**

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

Legal Basis: ORC 1514.11; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$645,438	$713,732	$740,566	$631,257	**$2,892,516**	**$2,024,257**
	10.6%	3.8%	-14.8%	**358.2%**	**-30.0%**

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; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,538,551	$2,217,481	$1,554,241	$2,062,237	**$2,062,234**	**$2,062,237**
	44.1%	-29.9%	32.7%	**0.0%**	**0.0%**

Source: SSR: Initially, $2.0 million was transferred to this fund from item 725-639, Unreclaimed Land Fund. Moneys received from a 7-cent per ton severance tax levied on coal, plus 14-cent supplemental tax on coal

Legal Basis: ORC 1513.08; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$11,798,826	$11,539,906	$2,805,047	$7,099,999	**$6,280,681**	**$6,280,681**
	-2.2%	-75.7%	153.1%	**-11.5%**	**0.0%**

Source: SSR: $0.75 of the per ton fee on the disposal of construction and demolition debris; a phase-out 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, 3734.57, 5733.122 and Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

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. Am. Sub. H.B. 66 of the 126th G.A., credited $0.75 of the per ton fee on the disposal of construction and demolition debris to this fund.

586 725-633 Scrap Tire Program

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,209,179	$1,254,978	$286,173	$1,000,000	**$1,000,000**	**$1,000,000**
	3.8%	-77.2%	249.4%	**0.0%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,310	$14,505	$6,514	$28,850	**$28,850**	**$28,850**
	1007.3%	-55.1%	342.9%	**0.0%**	**0.0%**

Source: SSR: Revenue from application fees

Legal Basis: ORC 1561.48; Section 343.10 of H.B. 119 of the 127th G.A.

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

5BV 725-683 Soil and Water Districts

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$1,276,591	$1,850,000	**$1,850,000**	**$1,850,000**
		N/A	44.9%	**0.0%**	**0.0%**

Source: SSR: $0.25 of the per ton fee on the disposal of construction and demolition debris

Legal Basis: ORC 1515.14 and 3714.073; Sections 343.10 and 343.40 of H.B. 119 of the 127th G.A.

Purpose: This line item is similar to GRF appropriation item 725-502, Soil and Water Districts, and will be 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.

5K1 725-626 Urban Forestry Grant

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$545,561	$206,447	$121,403	$10,000	**$10,000**	**$12,000**
	-62.2%	-41.2%	-91.8%	**0.0%**	**20.0%**

Source: SSR: Development bond proceeds

Legal Basis: Section 343.10 of H.B. 119 of the 127th G.A.

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

5P2 725-634 Wildlife Boater Angler Administration

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$831,342	$889,504	$3,356,008	$4,350,000	**$3,500,000**	**$3,500,000**
	7.0%	277.3%	29.6%	**-19.5%**	**0.0%**

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

Legal Basis: ORC 1531.35; Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$256,820	$427,886	$337,574	$548,223	**$548,223**	**$595,416**
	66.6%	-21.1%	62.4%	**0.0%**	**8.6%**

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

Legal Basis: ORC 1521.06; Section 343.10 of H.B. 119 of the 127th G.A.

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

Waterways Safety Fund Group

086 725-414 Waterways Improvement

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,742,799	$3,747,141	$3,715,655	$3,792,343	**$3,925,075**	**$4,062,452**
	0.1%	-0.8%	2.1%	**3.5%**	**3.5%**

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; Section 343.10 of H.B. 119 of the 127th G.A.

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation. The Waterways Safety Fund receives 0.875% of motor vehicle fuel tax revenues, while Fund 5P2, Wildlife Boater Angler Administration, receives 0.125%.

086 725-418 Buoy Placement

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$51,853	$52,647	$49,655	$52,182	**$52,182**	**$52,182**
	1.5%	-5.7%	5.1%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1547.08; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$65,580	$65,580	$65,580	$137,867	**$137,867**	**$137,867**
	0.0%	0.0%	110.2%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1547.56; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$523,396	$541,453	$575,244	$576,153	**$576,153**	**$576,153**
	3.4%	6.2%	0.2%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1547.67; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$364,994	$373,257	$345,674	$366,643	**$366,643**	**$366,643**
	2.3%	-7.4%	6.1%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1547.68; Section 343.10 of H.B. 119 of the 127th G.A.

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

086 739-401 Division of Watercraft

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$14,242,489	$16,008,975	$15,549,755	$20,086,681	**$19,626,681**	**$20,166,681**
	12.4%	-2.9%	29.2%	**-2.3%**	**2.8%**

Source: WSF: Watercraft registration fees and 0.875% of the motor vehicle fuel tax

Legal Basis: Sections 343.10 and 343.40 of H.B. 119 of the 127th 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.

5AW 725-682 Watercraft Revolving Loans

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$0	$1,000,000	**$1,000,000**	**$1,000,000**
			N/A	**0.0%**	**0.0%**

Source: WSF: Transfer of $3 million in FY 2006 and $1 million in FY 2007

Legal Basis: ORC 1547.721; Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$13,682	$9,756	$19,895	$37,844	**$20,844**	**$20,844**
	-28.7%	103.9%	90.2%	**-44.9%**	**0.0%**

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

Legal Basis: Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$41,813,672	$47,410,426	$47,354,516	$58,025,549	**$53,706,000**	**$54,906,000**
	13.4%	-0.1%	22.5%	**-7.4%**	**2.2%**

Source: WLF: Hunting and fishing license revenues

Legal Basis: ORC 1531; Section 343.10 of H.B. 119 of the 127th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$105,698	$100,082	$128,193	$120,449	**$120,449**	**$120,449**
	-5.3%	28.1%	-6.0%	**0.0%**	**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; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$785,161	$1,299,187	$904,812	$966,886	**$966,885**	**$966,885**
	65.5%	-30.4%	6.9%	**0.0%**	**0.0%**

Source: WLF: Stamp fee

Legal Basis: ORC 1533.112; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$2,559,141	$3,606,495	$3,056,235	$5,000,000	**$5,000,000**	**$5,000,000**
	40.9%	-15.3%	63.6%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1531.26; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$954,566	$996,852	$1,178,565	$1,500,000	**$1,500,000**	**$1,500,000**
	4.4%	18.2%	27.3%	**0.0%**	**0.0%**

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

Legal Basis: ORC 1531; Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$38,529	$38,112	$50,272	$128,584	**$128,584**	**$128,584**
	-1.1%	31.9%	155.8%	**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; Section 343.10 of H.B. 119 of the 127th G.A.

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

81B 725-688 Wildlife Habitat Fund

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$0	$1,065,308	**$0**	**$0**
			N/A		

Source: WLF: Transfers from Fund 015, Wildlife Fund

Legal Basis: Discontinued Line Item

Purpose: Used for habitat studies in the Division of Wildlife.

Holding Account Redistribution Fund Group

R17 725-659 Performance Cash Bond Refunds

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$422,386	$217,398	$155,047	$374,263	**$279,263**	**$279,263**
	-48.5%	-28.7%	141.4%	**-25.4%**	**0.0%**

Source: 090: Bonds posted by mining companies

Legal Basis: ORC 1513.16 (F); Section 343.10 of H.B. 119 of the 127th G.A.

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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$966,454	$1,809,745	$966,593	$2,000,000	**$1,950,188**	**$2,007,977**
	87.3%	-46.6%	106.9%	**-2.5%**	**3.0%**

Source: 090: Timber sales

Legal Basis: ORC 1503.05(B); Section 343.10 of H.B. 119 of the 127th G.A.

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 Conservation Fund

061 725-405 Clean Ohio Operating

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$149,292	$133,835	$100,250	$155,000	**$155,000**	**$155,000**
	-10.4%	-25.1%	54.6%	**0.0%**	**0.0%**

Source: CLF: Interest earned on the Clean Ohio Fund

Legal Basis: Sections 343.10 and 343.40 of H.B. 119 of the 127th 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 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
DNR		**Natural Resources, Department of**							
GRF	725-401	Wildlife-GRF Central Support	$1,365,000	$ 2,705,950	$ 2,705,950	98.2%	$ 2,800,930	$ 2,800,930	3.5%
GRF	725-404	Fountain Square Rental Payments - OBA	$1,092,000	$ 1,094,900	$ 1,094,900	0.3%	$ 1,081,200	$ 1,081,200	-1.3%
GRF	725-407	Conservation Reserve Enhancement Program	$1,000,000	$ 1,000,000	$ 1,000,000	0.0%	$ 1,000,000	$ 1,000,000	0.0%
GRF	725-413	Lease Rental Payments	$20,962,800	$ 19,589,400	$ 19,589,400	-6.6%	$ 18,316,200	$ 18,316,200	-6.5%
GRF	725-423	Stream & Groundwater Gauging	$311,910	$ 311,910	$ 311,910	0.0%	$ 311,910	$ 311,910	0.0%
GRF	725-425	Wildlife License Reimbursement	$646,319	$ 500,000	$ 500,000	-22.6%	$ 400,000	$ 400,000	-20.0%
GRF	725-456	Canal Lands	$332,859	$ 332,859	$ 332,859	0.0%	$ 332,859	$ 332,859	0.0%
GRF	725-502	Soil and Water Districts	$9,836,436	$ 9,836,436	$ 12,222,420	24.3%	$ 9,836,436	$ 12,880,791	5.4%
GRF	725-903	Natural Resources General Obligation Debt Service	$24,359,100	$ 24,713,800	$ 24,713,800	1.5%	$ 25,723,000	$ 25,723,000	4.1%
GRF	727-321	Division of Forestry	$8,541,511	$ 8,541,511	$ 8,541,511	0.0%	$ 8,541,511	$ 8,541,511	0.0%
GRF	728-321	Division of Geological Survey	$1,630,000	$ 1,889,707	$ 1,799,222	10.4%	$ 1,889,707	$ 1,825,150	1.4%
GRF	729-321	Office of Information Technology	$440,895	$ 440,895	$ 440,895	0.0%	$ 440,895	$ 440,895	0.0%
GRF	730-321	Division of Parks and Recreation	$39,874,841	$ 39,874,841	$ 39,874,841	0.0%	$ 39,874,841	$ 39,874,841	0.0%
GRF	731-321	Office of Coastal Management	$259,707	$ 0	----	N/A	$ 0	----	N/A
GRF	733-321	Division of Water	$3,207,619	$ 3,207,619	$ 3,207,619	0.0%	$ 3,257,619	$ 3,257,619	1.6%
GRF	736-321	Division of Engineering	$3,118,703	$ 3,118,703	$ 3,118,703	0.0%	$ 3,118,703	$ 3,118,703	0.0%
GRF	737-321	Division of Soil and Water	$4,074,788	$ 4,074,788	$ 4,074,788	0.0%	$ 4,074,788	$ 4,074,788	0.0%
GRF	738-321	Division of Real Estate and Land Management	$2,291,873	$ 2,291,874	$ 2,291,874	0.0%	$ 2,291,874	$ 2,291,874	0.0%
GRF	741-321	Division of Natural Areas and Preserves	$3,009,505	$ 3,114,874	$ 3,050,000	1.3%	$ 3,119,894	$ 3,050,000	0.0%
GRF	744-321	Division of Mineral Resources Management	$3,068,167	$ 3,068,167	$ 3,068,167	0.0%	$ 3,068,167	$ 3,068,167	0.0%
General Revenue Fund Total			**$ 129,424,033**	**$ 129,708,234**	**$ 131,938,859**	**1.9%**	**$ 129,480,534**	**$ 132,390,438**	**0.3%**
155	725-601	Departmental Projects	$3,011,726	$ 2,259,402	$ 2,259,402	-25.0%	$ 2,260,021	$ 2,260,021	0.0%
157	725-651	Central Support Indirect	$6,528,675	$ 6,228,950	$ 6,228,950	-4.6%	$ 6,528,675	$ 6,528,675	4.8%
161	725-635	Parks Facilities Maintenance	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
204	725-687	Information Services	$4,676,627	$ 4,676,627	$ 4,676,627	0.0%	$ 4,676,627	$ 4,676,627	0.0%
206	725-689	REALM Support Services	$350,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
DNR		**Natural Resources, Department of**							
207	725-690	Real Estate Services	$64,000	$ 64,000	$ 64,000	0.0%	$ 64,000	$ 64,000	0.0%
223	725-665	Law Enforcement Administration	$3,101,184	$ 2,230,485	$ 2,230,485	-28.1%	$ 2,358,307	$ 2,358,307	5.7%
227	725-406	Parks Projects Personnel	$110,000	$ 110,000	$ 110,000	0.0%	$ 110,000	$ 110,000	0.0%
430	725-671	Canal Lands	$950,082	$ 1,150,082	$ 1,150,082	21.1%	$ 1,150,082	$ 1,150,082	0.0%
4D5	725-618	Recycled Materials	$50,000	$ 50,000	$ 50,000	0.0%	$ 50,000	$ 50,000	0.0%
4S9	725-622	NatureWorks Personnel	$307,648	$ 525,000	$ 525,000	70.6%	$ 525,000	$ 525,000	0.0%
4X8	725-662	Water Resources Council	$251,000	$ 125,000	$ 125,000	-50.2%	$ 125,000	$ 125,000	0.0%
508	725-684	Natural Resources Publications	$157,792	$ 148,527	$ 148,527	-5.9%	$ 148,280	$ 148,280	-0.2%
510	725-631	Maintenance - State-owned Residences	$442,238	$ 353,611	$ 353,611	-20.0%	$ 303,611	$ 303,611	-14.1%
516	725-620	Water Management	$2,459,120	$ 2,913,618	$ 2,913,618	18.5%	$ 2,931,513	$ 2,931,513	0.6%
635	725-664	Fountain Square Facilities Management	$3,340,223	$ 3,609,835	$ 3,609,835	8.1%	$ 3,640,398	$ 3,640,398	0.8%
697	725-670	Submerged Lands	$732,010	$ 751,342	$ 751,342	2.6%	$ 772,011	$ 772,011	2.8%
General Services Fund Group Total			**$ 26,532,325**	**$ 25,196,479**	**$ 25,196,479**	**-5.0%**	**$ 25,643,525**	**$ 25,643,525**	**1.8%**
328	725-603	Forestry Federal	$2,928,098	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
332	725-669	Federal Mine Safety Grant	$258,102	$ 258,102	$ 258,102	0.0%	$ 258,102	$ 258,102	0.0%
3B3	725-640	Federal Forest Pass-Thru	$150,000	$ 225,000	$ 225,000	50.0%	$ 225,000	$ 225,000	0.0%
3B4	725-641	Federal Flood Pass-Thru	$350,000	$ 490,000	$ 490,000	40.0%	$ 490,000	$ 490,000	0.0%
3B5	725-645	Federal Abandoned Mine Lands	$14,307,666	$ 14,307,664	$ 14,307,664	0.0%	$ 14,307,667	$ 14,307,667	0.0%
3B6	725-653	Federal Land and Water Conservation Grants	$2,000,000	$ 2,000,000	$ 2,000,000	0.0%	$ 2,000,000	$ 2,000,000	0.0%
3B7	725-654	Reclamation - Regulatory	$2,107,291	$ 2,107,291	$ 2,107,291	0.0%	$ 2,107,292	$ 2,107,292	0.0%
3P0	725-630	Natural Areas and Preserves- Federal	$30,000	$ 215,000	$ 215,000	616.7%	$ 215,000	$ 215,000	0.0%
3P1	725-632	Geological Survey-Federal	$602,773	$ 655,000	$ 655,000	8.7%	$ 720,000	$ 720,000	9.9%
3P2	725-642	Oil and Gas-Federal	$252,000	$ 226,961	$ 226,961	-9.9%	$ 234,509	$ 234,509	3.3%
3P3	725-650	Coastal Management Federal	$2,602,949	$ 2,643,323	$ 2,643,323	1.6%	$ 1,691,237	$ 1,691,237	-36.0%
3P4	725-660	Water-Federal	$420,525	$ 316,304	$ 316,304	-24.8%	$ 316,734	$ 316,734	0.1%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	$2,225,000	$ 1,999,998	$ 1,999,998	-10.1%	$ 2,025,001	$ 2,025,001	1.3%
3Z5	725-657	REALM - Federal	$1,578,871	$ 1,850,000	$ 1,850,000	17.2%	$ 1,850,000	$ 1,850,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
DNR		**Natural Resources, Department of**							
Federal Special Revenue Fund Group Total			**$ 29,813,275**	**$ 27,294,643**	**$ 27,294,643**	**-8.4%**	**$ 26,440,542**	**$ 26,440,542**	**-3.1%**
4J2	725-628	Injection Well Review	$79,957	$ 67,578	$ 67,578	-15.5%	$ 68,933	$ 68,933	2.0%
4M7	725-631	Wildfire Suppression	$0	$ 70,000	$ 70,000	N/A	$ 0	$ 0	-100.0%
4M7	725-686	Wildfire Suppression	$100,000	$ 100,000	$ 100,000	0.0%	$ 100,000	$ 100,000	0.0%
4U6	725-668	Scenic Rivers Protection	$407,100	$ 407,100	$ 407,100	0.0%	$ 407,100	$ 407,100	0.0%
509	725-602	State Forest	$4,046,172	$ 5,070,946	$ 5,070,946	25.3%	$ 5,211,924	$ 5,211,924	2.8%
511	725-646	Ohio Geological Mapping	$549,310	$ 815,179	$ 815,179	48.4%	$ 724,310	$ 724,310	-11.1%
512	725-605	State Parks Operations	$26,814,288	$ 27,314,288	$ 27,314,288	1.9%	$ 27,314,288	$ 27,314,288	0.0%
512	725-680	Parks Facilities Maintenance	$2,576,240	$ 2,576,240	$ 2,576,240	0.0%	$ 2,576,240	$ 2,576,240	0.0%
514	725-606	Lake Erie Shoreline	$941,663	$ 917,113	$ 917,113	-2.6%	$ 757,113	$ 757,113	-17.4%
518	725-643	Oil & Gas Permit Fees	$2,432,053	$ 2,574,378	$ 2,574,378	5.9%	$ 2,586,568	$ 2,586,568	0.5%
518	725-677	Oil & Gas Well Plugging	$902,325	$ 800,000	$ 800,000	-11.3%	$ 800,000	$ 800,000	0.0%
521	725-627	Off-Road Vehicle Trails	$143,490	$ 198,490	$ 198,490	38.3%	$ 143,490	$ 143,490	-27.7%
522	725-656	Natural Areas and Preserves	$1,550,670	$ 1,550,670	$ 1,550,670	0.0%	$ 1,550,670	$ 1,550,670	0.0%
526	725-610	Strip Mining Administration Fee	$1,932,492	$ 1,932,491	$ 1,932,491	0.0%	$ 1,903,871	$ 1,903,871	-1.5%
527	725-637	Surface Mining Administration	$2,322,702	$ 1,852,842	$ 1,852,842	-20.2%	$ 1,946,591	$ 1,946,591	5.1%
529	725-639	Unreclaimed Land Fund	$631,257	$ 2,892,516	$ 2,892,516	358.2%	$ 2,024,257	$ 2,024,257	-30.0%
531	725-648	Reclamation Forfeiture	$2,062,237	$ 2,062,234	$ 2,062,234	0.0%	$ 2,062,237	$ 2,062,237	0.0%
532	725-644	Litter Control and Recycling	$7,099,999	$ 6,280,681	$ 6,280,681	-11.5%	$ 6,280,681	$ 6,280,681	0.0%
586	725-633	Scrap Tire Program	$1,000,000	$ 1,000,000	$ 1,000,000	0.0%	$ 1,000,000	$ 1,000,000	0.0%
5B3	725-674	Mining Regulation	$28,850	$ 28,850	$ 28,850	0.0%	$ 28,850	$ 28,850	0.0%
5BV	725-683	Soil and Water Districts	$1,850,000	$ 1,850,000	$ 1,850,000	0.0%	$ 1,850,000	$ 1,850,000	0.0%
5K1	725-626	Urban Forestry Grant	$10,000	$ 10,000	$ 10,000	0.0%	$ 12,000	$ 12,000	20.0%
5P2	725-634	Wildlife Boater Angler Administration	$4,350,000	$ 3,500,000	$ 3,500,000	-19.5%	$ 3,500,000	$ 3,500,000	0.0%
615	725-661	Dam Safety	$548,223	$ 548,223	$ 548,223	0.0%	$ 595,416	$ 595,416	8.6%
State Special Revenue Fund Group Total			**$ 62,379,028**	**$ 64,419,819**	**$ 64,419,819**	**3.3%**	**$ 63,444,539**	**$ 63,444,539**	**-1.5%**
086	725-414	Waterways Improvement	$3,792,343	$ 3,925,075	$ 3,925,075	3.5%	$ 4,062,452	$ 4,062,452	3.5%

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
DNR		**Natural Resources, Department of**							
086	725-418	Buoy Placement	$52,182	$ 52,182	$ 52,182	0.0%	$ 52,182	$ 52,182	0.0%
086	725-501	Waterway Safety Grants	$137,867	$ 137,867	$ 137,867	0.0%	$ 137,867	$ 137,867	0.0%
086	725-506	Watercraft Marine Patrol	$576,153	$ 576,153	$ 576,153	0.0%	$ 576,153	$ 576,153	0.0%
086	725-513	Watercraft Educational Grants	$366,643	$ 366,643	$ 366,643	0.0%	$ 366,643	$ 366,643	0.0%
086	739-401	Division of Watercraft	$20,086,681	$ 19,626,681	$ 19,626,681	-2.3%	$ 20,166,681	$ 20,166,681	2.8%
5AW	725-682	Watercraft Revolving Loans	$1,000,000	$ 1,000,000	$ 1,000,000	0.0%	$ 1,000,000	$ 1,000,000	0.0%
Waterways Safety Fund Group Total			**$ 26,011,869**	**$ 25,684,601**	**$ 25,684,601**	**-1.3%**	**$ 26,361,978**	**$ 26,361,978**	**2.6%**
4M8	725-675	FOP Contract	$37,844	$ 20,844	$ 20,844	-44.9%	$ 20,844	$ 20,844	0.0%
Accrued Leave Liability Fund Group Total			**$ 37,844**	**$ 20,844**	**$ 20,844**	**-44.9%**	**$ 20,844**	**$ 20,844**	**0.0%**
015	740-401	Division of Wildlife Conservation	$58,025,549	$ 53,706,000	$ 53,706,000	-7.4%	$ 54,906,000	$ 54,906,000	2.2%
815	725-636	Cooperative Management Projects	$120,449	$ 120,449	$ 120,449	0.0%	$ 120,449	$ 120,449	0.0%
816	725-649	Wetlands Habitat	$966,886	$ 966,885	$ 966,885	0.0%	$ 966,885	$ 966,885	0.0%
817	725-655	Wildlife Conservation Checkoff Fund	$5,000,000	$ 5,000,000	$ 5,000,000	0.0%	$ 5,000,000	$ 5,000,000	0.0%
818	725-629	Cooperative Fisheries Research	$1,500,000	$ 1,500,000	$ 1,500,000	0.0%	$ 1,500,000	$ 1,500,000	0.0%
819	725-685	Ohio River Management	$128,584	$ 128,584	$ 128,584	0.0%	$ 128,584	$ 128,584	0.0%
81B	725-688	Wildlife Habitat Fund	$1,065,308	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
Wildlife Fund Group Total			**$ 66,806,776**	**$ 61,421,918**	**$ 61,421,918**	**-8.1%**	**$ 62,621,918**	**$ 62,621,918**	**2.0%**
R17	725-659	Performance Cash Bond Refunds	$374,263	$ 279,263	$ 279,263	-25.4%	$ 279,263	$ 279,263	0.0%
R43	725-624	Forestry	$2,000,000	$ 1,950,188	$ 1,950,188	-2.5%	$ 2,007,977	$ 2,007,977	3.0%
Holding Account Redistribution Fund Group Total			**$ 2,374,263**	**$ 2,229,451**	**$ 2,229,451**	**-6.1%**	**$ 2,287,240**	**$ 2,287,240**	**2.6%**
061	725-405	Clean Ohio Operating	$155,000	$ 155,000	$ 155,000	0.0%	$ 155,000	$ 155,000	0.0%
Clean Ohio Conservation Fund Total			**$ 155,000**	**$ 155,000**	**$ 155,000**	**0.0%**	**$ 155,000**	**$ 155,000**	**0.0%**
Total All Budget Fund Groups			***$ 343,534,413***	***$ 336,130,989***	***$ 338,361,614***	***-1.5%***	***$ 336,456,120***	***$ 339,366,024***	***0.3%***

As Introduced (Executive)	As Passed by the House
1 (CD-770-OBM) Transfer to Energy Strategy Development Fund	
Section: ***512.37***	**Section:** ***512.37***
Creates the Energy Strategy Development Fund in the state treasury, and permits the Director of Budget and Management to transfer set amounts from specified funds in six state agencies to the new fund. Transfers $222,447 in FY 2008 and $225,000 in FY 2009.	Same as the Executive.

As Introduced (Executive)	As Passed by the House
2 (CD-813-DNR) Coastal Management	
R.C. ***317.08, 1504.02, 1506.01, 1506.38, 1506.3 1506.40, 1506.41, 1506.42, 1506.43, 1506. 1506.45, 1506.46, 1506.47, 1506.48, 1506. 1521.01, 1521.99, and 6121.04***	**R.C.** ***317.08, 1504.02, 1506.01, 1506.38, 1506.3 1506.40, 1506.41, 1506.42, 1506.43, 1506. 1506.45, 1506.46, 1506.47, 1506.48, 1506. 1521.01, 1521.99, and 6121.04***
(1) Requires the Director of Natural Resources, rather than the Chief of the Division of Water in the Department of Natural Resources, to administer the law governing coastal erosion and to issue permits for the construction of shore structures.	Same as the Executive.
(2) Eliminates the requirements that the Division of Real Estate and Land Management in the Department of Natural Resources administer the coastal management program, lakefront property lease program, and submerged lands program, thus providing for the Director's direct administration of those programs.	Same as the Executive.
(3) Decreases the maximum amount of the fine imposed for a violation of the law governing coastal erosion from $1,000 to $500 for each offense and states that each day of violation constitutes a separate offense.	Same as the Executive.
(4) Relocates certain statutes governing coastal erosion and makes other technical changes.	Same as the Executive.
Fiscal effect: Minimal loss of revenue from the fine reductions associated with the provision that reduces the fines from $1,000 to $500, occurring in either GSF Fund 697 appropriation item 725-670, Submerged Lands or SSR Fund 514 appropriation item 725-606, Lake Erie Shoreline. Other associated administrative costs are expected to be minimal.	**Fiscal effect: Same as the Executive.**

	As Introduced (Executive)	As Passed by the House
3	**(CD-729-DNR) Deposit of Federal Moneys in State Forest Fund**	
	R.C. *1503.05*	**R.C. *1503.05***
	Requires all money that the Division of Forestry receives from federal grants, payments, and reimbursements to be paid into the state treasury to the credit of the existing State Forest Fund.	Same as the Executive.
	Fiscal effect: Consolidates FED Fund 328 appropriation item 725-603, Forestry Federal into SSR Fund 509 appropriation item 725-602, State Forest. According to DNR, the merge will result in $2.6 million being moved from the Fund 328 into Fund 509. The $2.6 million is federal money and can only be used for defined grant purposes.	**Fiscal effect: Same as the Executive.**
4	**(CD-717-DNR) Ban on Taking or Removal of Oil or Natural Gas from and under Lake Erie**	
	R.C. *1505.07*	
	Requires the Director of Natural Resources to not issue any permit or make any lease for the removal of oil or natural gas from and under the bed of Lake Erie.	No provision.
	Fiscal effect: Forbids oil and gas drilling under Lake Erie, thereby precluding DNR from receiving permit, severance tax, royalty, and lease rentals in the future from this source.	

	As Introduced (Executive)	As Passed by the House
5	**(CD-719-DNR) Wildlife Conservation Promotions**	
	R.C. ***1531.06***	**R.C.** ***1531.06***
	Authorizes the Chief of the Division of Wildlife, with the approval of the Director of Natural Resources, to engage in campaigns and special events that promote wildlife conservation by selling or donating wildlife-related materials, memberships, and other items of promotional value.	Same as the Executive.
	Fiscal effect: Unknown revenue gain from the sale of such materials, memberships, or other items. Presumably, any additional revenue will be credited to the Wildlife Fund (Fund 015).	**Fiscal effect: Same as the Executive.**
6	**(CD-731-DNR) Uses of the Wildlife Boater Angler Fund**	
	R.C. ***1531.35***	**R.C.** ***1531.35***
	Authorizes not more than $200,000 of the annual expenditures from the existing Wildlife Boater Angler Fund to be used to pay for equipment and personnel costs involved with boating access construction, improvements, and maintenance on lakes on which the operation of gasoline-powered watercraft is permissible.	Same as the Executive.
	Fiscal effect: Expanding the uses of the SSR Fund 5P2, appropriation item 725-634, Wildlife Boater Angler Administration to include payments for equipment and personnel costs may reduce amounts allocated for construction, improvements, and maintenance of boating access structures and facilities. Fund 5P2 receives 0.125% of revenues from the motor vehicle fuel tax.	**Fiscal effect: Same as the Executive.**

	As Introduced (Executive)	As Passed by the House
7	**(CD-812-DNR) Exemption from CAUV Recoupment Charges for DNR**	
	R.C. ***5713.34***	
	Exempts the Division of Forestry, Division of Natural Areas and Preserves, Division of Wildlife, and Division of Parks and Recreation from being subject to Current Agricultural Use Value (CAUV) recoupment charges when CAUV land is acquired by the Department of Natural Resources by means other than eminent domain and is converted to a public purpose use that leaves the land principally undeveloped. **Fiscal effect: Overall likely savings in capital dollars used to purchase land, depending on the value of the land in question and the amount of charge that would have otherwise been paid. Loss to certain counties in CAUV tax revenue, especially those with more agricultural land.**	No provision.
8	**(CD-806-DNR) Central Support Indirect**	
	Section: ***343.20***	**Section:** ***343.20***
	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 GSF Fund 157 appropriation item 725-651, Central Support Indirect. The methodology used is to 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.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
9	**(CD-807-DNR) Fountain Square**	
	Section: ***343.30***	**Section:** ***343.30***
	Specifies the relevant period of time from July 1, 2007 to June 30, 2009 for all rental and lease payments to be made from GRF appropriation item 725-404, Fountain Square Rental Payments-OBA, to the Ohio Building Authority. Specifies that GSF Fund 635 appropriation item 725-664, Fountain Square Facilities Management, shall be used for payments associated with maintenance of the buildings.	Same as the Executive.
10	**(CD-808-DNR) Lease Rental Payments**	
	Section: ***343.30***	**Section:** ***343.30***
	Updates the relevant period of time from July 1, 2007 to June 30, 2009 for lease payments paid from GRF appropriation item 725-413, OPFC Lease Rental Payments.	Same as the Executive.
11	**(CD-809-DNR) Natural Resources General Obligation Debt Service**	
	Section: ***343.30***	**Section:** ***343.30***
	Requires the payment of debt service and financing costs from GRF appropriation item 725-903, Natural Resources General Obligation Debt Service, during the period from July 1, 2007 to June 30, 2009 related to 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.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
12	**(CD-792-DNR) State Park Depreciation Reserve**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires SSR Fund 512 appropriation item 725-680, Park Facility Maintenance, to be used by the Division of Parks and Recreation to maintain state park revenue-producing facilities in the best economic operating condition and to repair and replace equipment used in the operation of state park revenue-producing facilities.	Same as the Executive.
13	**(CD-793-DNR) Parks Capital Expense Fund**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires the Director of Natural Resources to submit to the Director of Budget and Management the estimated design, engineering, and planning costs of capital related work to be done by DNR staff for parks projects. The Director of Budget and Management may release appropriations from GSF Fund 227 appropriation item 725-406, Parks Projects Personnel, for such purposes. The Director of DNR shall pay for these expenses from GSF Fund 227, Capital Expenses. Expenses from Fund 227 shall be reimbursed by CAP Fund 035, Parks and Recreation Improvement.	Same as the Executive.
14	**(CD-794-DNR) State Park Operating**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires that all proceeds from insurance companies and any other sources for the replacement and construction of the Lake Hope Lodge and its appurtenances be deposited into the State Park Operating Fund (Fund 512).	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
15	**(CD-795-DNR) Canal Lands**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires a transfer from GRF appropriation item 725-456, Canal Lands, to the Canal Lands Fund (Fund 430) for the State Canal Lands program via ISTV, subject to approval by the Director of OBM.	Same as the Executive.
16	**(CD-796-DNR) Soil and Water District Subsidies**	
	Section: ***343.40***	**Section:** ***343.40***
	Authorizes annual subsidies of up to $30,000, from GRF appropriation item 725-502, Soil and Water Districts, to county soil and water conservation districts (SWCDs) upon receipt of request and approval from the Ohio Soil and Water Conservation Commission. Requires the county auditor to credit payments to the local SWCDs. Moneys received shall be expended for the purposes of the district. Requires that SSR Fund 5BV appropriation item 726-683, Soil and Water Districts, also be expended for the same purposes and specifies that the funding source shall be a $0.25 per ton fee applied on the disposal of construction and demolition debris.	Same as the Executive.
17	**(CD-797-DNR) Clean Ohio Operating Expenses**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires appropriation item 725-405, Clean Ohio Operating (Fund 061), to be used in administering recreational trail development activities under the Clean Ohio Program.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
18	**(CD-798-DNR) Litter Control and Recycling**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires that not more than $1,500,000 in each fiscal year from SSR Fund 532 appropriation item 725-644, Litter Control and Recycling, be used for administration of the Recycling and Litter Prevention program.	Same as the Executive.
19	**(CD-801-DNR) Watercraft Revolving Loan Program**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires OBM to transfer an amount not to exceed $1,000,000 in FY 2008 and not to exceed $1,000,000 in FY 2009 from WSF Fund 086, Waterways Safety, to WSF Fund 5AW, Watercraft Revolving Loan, to provide loans for marinas and other boating facilities.	Same as the Executive.
20	**(CD-803-DNR) Watercraft Marine Patrol**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires that not more than $200,000 in each fiscal year from WSF Fund 086 appropriation item 739-401, Division of Watercraft, be used to purchase equipment for marine patrols that qualify for funding from the Department of Natural Resources.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
21	**(CD-804-DNR) Wildlife License Reimbursement**	
	Section: ***343.40***	**Section:** ***343.40***
	Provides a mechanism for the reimbursement to the Wildlife Fund (Fund 015) from the GRF appropriation item 725-425, Wildlife License Reimbursement, from the forgone revenue caused by discounts on hunting and fishing licenses permits, and stamp fees provided to senior citizens.	Same as the Executive.
	Fiscal effect: Reimbursement from the GRF to the Wildlife Fund (Fund 015) will be $500,000 in FY 2008 and $400,000 in FY 2009.	**Fiscal effect: Same as the Executive.**
22	**(CD-805-DNR) Oil and Gas Well Plugging**	
	Section: ***343.40***	**Section:** ***343.40***
	Requires that SSR Fund 518 appropriation item 725-677, Oil and Gas Well Plugging, be used exclusively for the purposes of plugging wells and to properly restore land surfaces from idle and orphan wells. Specifies that no funds from the appropriation shall be used for salaries, maintenance, equipment, or other administrative purposes, except those costs directly attributed to plugging of an idle or orphan well. Appropriation authority from this appropriation shall not be transferred to any other fund or line item.	Same as the Executive.

As Introduced (Executive)	As Passed by the House
23 (CD-810-DNR) Capital Expense Fund	
Section: ***343.40***	**Section:** ***343.40***
Requires the Department to periodically prepare and submit to the Director of Budget and Management the estimated design, planning, and engineering costs of capital-related work to be done by the Department for each project. Based on the estimates the Director of Budget and Management may release appropriations from CAP-753, Project Planning, within the Ohio Parks and Natural Resources Fund (Fund 031) to pay for the Department's costs. Upon release of the appropriations DNR shall pay for these expenses from GSF Fund 4S9 appropriation item 725-622, NatureWorks Personnel and shall be reimbursed by the Ohio Parks and Natural Resources Fund (Fund 031).	Same as the Executive.
24 (CD-811-DNR) Fund Consolidations	
Section: ***343.40***	**Section:** ***343.40***
(1) Requires that on July 1, 2007 or soon thereafter, the Director of Budget and Management (OBM) shall transfer the cash balance from the FED Fund 328, Federal Forestry, to SSR Fund 509, State Forest. Requires the Director of OBM to cancel any remaining outstanding encumbrances against FED Fund 328 appropriation item 725-603, Forestry-Federal, and reestablish them against SSR Fund 509 appropriation item 725-602, State Forest, and appropriates these amounts.	Same as the Executive.
(2) Requires that on July 1, 2007 or soon thereafter, the Director of Budget and Management (OBM) shall transfer the cash balance from the REALM Support Services Fund	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
	(Fund 206) to the Fountain Square Facilities Management Fund (Fund 635). Further, the Director of OBM shall cancel any remaining outstanding encumbrances against appropriation item 725-689, REALM Support Services (Fund 206) and re-establish them against appropriation item 725-664, Fountain Square Facilities Management (Fund 635). States that the amounts of any encumbrances canceled and re-established are appropriated.	
	Fiscal effect: Estimated amount slated for transfer from Fund 328 to Fund 509 is $2.6 million being moved from the Fund 328 into Fund 509, an amount that is federally restricted.	**Fiscal effect: Same as the Executive.**
25	**(CD-907-DNR) Wildlife Conservation Check-off**	
		Section: *343.40*
	No provision.	Earmarks up to $75,000 in each fiscal year from WLF Fund 015 appropriation item 725-655, Wildlife Conservation Checkoff, to be used by the Ohio Wildlife Center for wildlife preservation, protection, and education efforts.
26	**(CD-909-DNR) Soil and Water Conservation District Earmarks**	
		Section: *343.40*
	No provision.	Earmarks $220,000 in each fiscal year from SSR Fund 5BV appropriation item 725-683, Soil and Water Districts, to be used to support the Heidelberg College Water Quality Laboratory.
	No provision.	Earmarks $125,000 in each fiscal year from SSR Fund 5BV appropriation item 725-683, Soil and Water Districts, for the Indian Lake Watershed in Logan County.

	As Introduced (Executive)	As Passed by the House
	No provision.	Earmarks $35,000 in each fiscal year from GRF appropriation item 725-502, Soil and Water Districts, for the Conservation Action Project.
27	**(CD-1006-DNR) Waterways Improvements**	
		Section: ***343.40***
	No provision.	Earmarks $50,000 in each fiscal year from WSF Fund 086 appropriation item 725-414, Waterways Improvement, for dredging operations at Fairport Harbor.

As Introduced (Executive)	As Passed by the House
28 (CD-364-CSF) Debt Service Cost	
Sections: ***397.10, 518.06***	**Sections:** ***397.10, 518.06***
Specifies that certain appropriation items of the Commissioners of the Sinking Fund be used for the purpose of paying debt service and financing costs on state bonds or notes issued pursuant to the Ohio Constitution and acts of the General Assembly. Appropriates additional amounts, if necessary, to fully fund debt service and financing costs.	Same as the Executive.
Fiscal effect: None.	**Fiscal effect: Same as the Executive.**