

Department of Natural Resources

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OVERVIEW

Duties and Responsibilities

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.

Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
3,051	\$338.55 million	\$339.38 million	\$132.12 million	\$132.41 million	Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2007.

The Enacted Budget

In the FY 2008 - 2009 biennium, the Department's total enacted budget is decreased by 1.45% in FY 2008 and increased slightly by .25% in FY 2009. This translates into total funding of approximately \$338.5 million in FY 2008 and \$339.4 million in FY 2009, for a total of \$677.9 million over the biennium. The spending decrease in FY 2008 is largely due to the one-time expense of land from Mead/Westvaco in FY 2007, at a cost of \$5.7 million, and a decline of \$2.5 million in federal grants projected in FY 2008. The slight increase in FY 2009 is due mainly to revenue growth that supports spending in the Wildlife and Waterways Safety Fund.

- Total budget of \$678 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 increased by \$5.4 million
- Parks continue to have ongoing maintenance needs
- Increased responsibilities to implement Am. Sub. H.B. 443 of the 126th General Assembly

Budget by Fund Group

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 budget by fund group for the biennium.

Table 1. Enacted Budget by Fund Group (\$ in millions)					
Fund Group	FY 2007	FY 2008	% Change	FY 2009	% Change
General Revenue Fund	\$129.4	\$132.1	.21%	\$132.4	(.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	\$338.5		\$339.4	

Summary of FYs 2008 - 2009 Budget Issues

Central Support

The budget increases GRF appropriation 725-401, Wildlife Central Support by \$1.34 million in FY 2008 and by \$1.44 million in FY 2009 compared to FY 2007 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 budget increases 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 became 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.

The budget accounts for some of these changes, most notably in the Unreclaimed Lands Fund (Fund 529). Fund 529 was increased by \$2.26 million in FY 2008 and by \$1.39 million above FY 2007 levels. The budget language also includes a change in the coal mining law that would ensure that H.B. 443's severance tax changes apply to existing and future coal mining operations. DNR reports that if the changes did not apply to existing operations, the Department's Abandoned Land Mines program would lose approximately \$1.2 million annually.

Energy Production

The 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 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 CO₂ Sequestration (Program 2.01). The budget allows for a staff restructuring to emphasize Turnaround Ohio Clean Energy research and investigations (Program 2.02), and also provides 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).

In regard to ready access to data, maps, research, etc., the budget provides 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 budget provides 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.

Vetoed Provisions

Waterways Improvement (Section 343.40). The Executive vetoed one provision in the Department's budget, eliminating an earmark of \$50,000 in each fiscal year from appropriation item 725-414, Waterways Improvement, for dredging operations at Fairport Harbor. This veto will allow \$100,000 over the biennium to continue to be used for other waterways improvements at the discretion of the Department.

ANALYSIS OF THE BUDGET

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 enacted 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

Implication of the Budget: The budget will allow the program to continue at current service levels. The budget increases 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.

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

Implication of the Budget: Funding levels are expected to maintain volunteer fire department assistance, wildfire investigations, and recreational opportunities. The Department will also 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.

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

Implication of the Budget: The budget will allow current support services to remain the same.

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 enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	728-321	Division of Geological Survey	\$1,799,222	\$1,825,150
General Revenue Fund Subtotal			\$1,799,222	\$1,825,150
State Special Revenue Fund				
4J2	725-628	Injection Well Review	\$58,808*	\$60,063*
511	725-646	Ohio Geologic Mapping	\$815,179	\$724,310
State Special Revenue Fund Subtotal			\$873,987	\$784,373
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			\$3,410,489	\$3,480,856

* 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.

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

Implication of the Budget: The budget will allow current service levels to be maintained. These levels will 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.

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%)

Implication of the Budget: Over the biennium this program will continue to provide access to geologic databases, digital base maps, and updates to its web site.

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 that 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 enacted 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

Implication of the Budget: The budget will maintain current staffing levels; however, maintenance functions and other services may be scaled back at certain parks. In order to address the maintenance backlog, the Department indicates it will seek federal funding. This will be the Department's first attempt at seeking federal funding for this purpose.

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 enacted 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

Implication of the Budget: The budget 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 Division will continue to provide disbursements to local communities for increased submerged land leases, file over 700 land leased plats that have not been filed, hire a temporary employee to ensure plats are filed appropriately, develop a coastal design manual, and develop a Lake Erie Shore Erosion Management Plan.

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 enacted 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

Implication of the Budget: The budget may not allow the Division 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.

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

Implication of the Budget: The budget will support current subprogram activities and service levels. The budget also funds a portion of a college intern program, will allow for the purchase of additional stream gauges, and will pay a portion of the program's operating and maintenance costs through a cost-share agreement with the U.S. Army Corps of Engineers.

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

Implication of the Budget: The budget will allow current staffing and service levels to remain the same.

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 enacted 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	\$12,237,420	\$12,895,791
GRF	737-321	Division of Soil and Water	\$4,074,788	\$4,074,788
General Revenue Fund Subtotal			\$17,312,208	\$17,970,579
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			\$20,867,884	\$21,437,821

* 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

Implication of the Budget: Overall funding levels will allow the Division to continue performing a variety of technical and support services for SWCDs.

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

Implication of the Budget: Service and staffing levels will remain the same over the biennium.

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

Implication of the Budget: The budget will maintain current service and staffing levels over the biennium.

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

Implication of the Budget: The budget increases GRF appropriations in appropriation item 725-502, Soil and Water Districts, by \$5.3 million over the biennium compared to FY 2007 levels. This increase will provide increased matching funds to SWCDs. The Department will also continue to work with local SWCDs to implement the state's three Conservation Reserve Enhancement Programs: Lake Erie, Big Walnut, and Scioto River.

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

Implication of the Budget: The budget will allow current service and staff levels to be maintained over the biennium. The Division will work to 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.

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 enacted 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	\$6,280,681
586	725-633	Scrap Tire Program	\$1,000,000	\$1,000,000
State Special Revenue Fund Subtotal			\$7,479,171	\$7,424,171
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	\$155,000
Clean Ohio Revitalization Fund Subtotal			\$155,000	\$155,000
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	\$17,252,382

* 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

Implication of the Budget: The budget will allow the Division to continue current land acquisition levels and land management practices. One of the Division's objectives is to expand the Division's Real Estate Geographical Information System (REGIS) project. This system digitizes parcel information for departmental landholdings.

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

Implication of the Budget: The budget will maintain current service levels and allow the Division to award \$10 million in grants to support local parks and trail projects.

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

Implication of the Budget: The budget will maintain current service and staffing levels.

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

Implication of the Budget: The budget will maintain current service and staffing levels.

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)

Implication of the Budget: Funding levels will maintain current service and staffing levels.

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

Implication of the Budget: Current service and staffing levels will be maintained over the biennium.

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 enacted 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	\$20,166,681
5AW	725-682	Watercraft Revolving Loans	\$1,000,000	\$1,000,000
Total Funding: Watercraft			\$21,759,526	\$22, 299,526

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

Implication of the Budget: The budget will maintain current service levels and 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 budget provides funding for imaging and electronic depositing of checks from individual "walk in" watercraft registration customers.

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

Implication of the Budget: The budget will continue normal operations and allow for grant funding to continue at current levels. The Watercraft Revolving Loan Fund (Fund 5AW) is expected to provide several loans through the use of \$1 million in appropriations in each fiscal year. The budget also provides funding for imaging and electronic depositing of checks from individual “walk in” watercraft registration customers. Finally, the budget earmarks \$200,000 in each fiscal year from appropriation item 739-401, Division of Watercraft, to purchase equipment for qualified marine patrols.

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

Implication of the Budget: The enacted funding levels will continue normal operations and staffing levels, and provides an additional \$300,000 over the biennium to cover increased fuel and increased maintenance costs.

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 enacted 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 through the operation of fish hatcheries, maintaining boating and fishing access and maintaining aquatic resources on lakes, rivers, and streams. 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

Implication of the Budget: The budget will allow the Division to maintain current staffing and service levels.

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.

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

Implication of the Budget: The budget will allow current programs, services, and staff levels to remain the same and allow the Department to cover contractual pay increases, meet existing grant obligations, and purchase land.

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, inspects licensing agents and vendors, provides hunter education courses and media releases. 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

Implication of the Budget: The budget will maintain existing service and staffing levels as well as fund contractual pay increases, pay the Division's share of the Department's central support charges, and make necessary repairs to Division residences.

Program Series**10: Natural Areas and Preserves**

Purpose: This program series is responsible for the management, acquisition, and protection of Ohio's most pristine natural areas and endangered species.

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

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	741-321	Division of Natural Areas and Preserves	\$3,220,000	\$3,050,000
General Revenue Fund Subtotal			\$3,220,000	\$3,050,000
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			\$5,654,954	\$5,484,954

* 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. 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

Implication of the Budget: The budget will allow the Division to 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.

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. This program will fund 9 FTEs in FY 2008 and 8 FTEs in FY 2009.

Funding Source: GRF and other funds

Implication of the Budget: The budget will allow the Division to continue to conserve local river resources, improve watershed protection, complete restoration work along streams, and implement the Ohio Stream Quality Monitoring Program.

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 and adopts criteria for listing and compiles the official list of plants that are threatened or endangered in Ohio. Over the biennium, this program will fund approximately 7 FTEs.

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

Implication of the Budget: The budget will maintain current service and staffing levels and 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.

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 inquiries, etc.

Funding Source: GRF, grant funding

Implication of the Budget: The budget will maintain current service and staffing levels for the Natural Areas Program Support program as well as allow for the implementation of the Ohio Cave Program to preserve and protect unique cave geologic formations.

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 enacted 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	\$14,307,667
3B7	725-654	Reclamation - Regulatory	\$2,107,291	\$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			\$18,900,016	\$18,932,571
Total Funding: Mineral Resource Management			\$34,263,774	\$33,475,245

* 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. 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

Implication of the Budget: The budget will allow the Division to conduct timely review of permits, verify the accurate deposit and release of bonds, respond to complaints and information requests, provide field inspections and field training, and maintain online services.

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

Implication of the Budget: The budget will provide the necessary funding for adequate training, testing, and mine rescue services. It is uncertain whether budgeted funds will allow for the purchase of hand held air quality monitors, new communications equipment, and oxygen pumps desired by the Department.

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. Programs are focused on engineering, geotechnical, environmental, wildlife enhancement, reforestation, and archeological aspects of reclamation. 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

Implication of the Budget: The budget provides an additional \$2.26 million in FY 2008 and \$1.3 million in FY 2009 in appropriation item 725-639, Unreclaimed Land Fund, due to severance tax changes and mining law changes enacted in Am. Sub. H.B. 443 from the 126th General Assembly. Enacted funding levels will also allow for ongoing support for engineering services, developing plans to reclaim high priority sites, ensuring full expenditure of federal grant money, and responding to citizen complaints.

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

Implication of the Budget: The budget will maintain existing service levels and allow the Division to provide guidance for the Turnaround Ohio Clean Energy Initiative for underground carbon sequestration and coal bed methane production.

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 enacted 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. 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.

Implication of the Budget: The amount appropriated in FY 2009 is about \$200,000 below the needed amount to cover payroll increases, collective bargaining agreements, and fringe benefit agreements in that year. This may result in fewer funds being allocated for equipment and IT services.

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's staffing levels in FY 2008 will be 30.5 FTEs and 29.5 FTEs in FY 2009.

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

Implication of the Budget: The budget will provide the funding to hire 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.

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.

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

Implication of the Budget: The budget will maintain current service levels and allow the Department to upgrade security at DNR Headquarters and provide 24-7 security operations. The budget will also support current MARCS dispatchers.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency **FY 2007 Adj.** **FY 2008** **% Change** **FY 2009** **% Change**
FY 2005: **FY 2006: Appropriations:** **Appropriations:** **2007 to 2008:** **Appropriations:** **2008 to 2009:**

Report For: Main Operating Appropriations Bill

Version: Enacted

DNR Natural Resources, Department of

Agency	Line Item	Description	FY 2005	FY 2006	FY 2007 Adj.	FY 2008	% Change	FY 2009	% Change
GRF	725-401	Wildlife-GRF Central Support	----	\$ 1,315,000	\$ 1,365,000	\$ 2,705,950	98.24%	\$ 2,800,930	3.51%
GRF	725-404	Fountain Square Rental Payments - OBA	\$ 1,018,864	\$ 1,018,945	\$ 1,092,000	\$ 1,094,900	0.27%	\$ 1,081,200	-1.25%
GRF	725-407	Conservation Reserve Enhancement Program	\$ 1,145,625	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
GRF	725-412	Reclamation Commission	\$ 54,472	----	\$ 0	----	N/A	----	N/A
GRF	725-413	Lease Rental Payments	\$ 16,533,053	\$ 18,521,462	\$ 20,962,800	\$ 19,589,400	-6.55%	\$ 18,316,200	-6.50%
GRF	725-423	Stream & Groundwater Gauging	\$ 311,910	\$ 311,134	\$ 311,910	\$ 311,910	0.00%	\$ 311,910	0.00%
GRF	725-425	Wildlife License Reimbursement	\$ 646,319	\$ 646,319	\$ 646,319	\$ 500,000	-22.64%	\$ 400,000	-20.00%
GRF	725-456	Canal Lands	\$ 332,859	\$ 332,859	\$ 332,859	\$ 332,859	0.00%	\$ 332,859	0.00%
GRF	725-502	Soil and Water Districts	\$ 10,654,572	\$ 9,836,436	\$ 9,836,436	\$ 12,237,420	24.41%	\$ 12,895,791	5.38%
GRF	725-903	Natural Resources General Obligation Debt Service	\$ 23,399,025	\$ 25,359,756	\$ 24,359,100	\$ 24,713,800	1.46%	\$ 25,723,000	4.08%
GRF	727-321	Division of Forestry	\$ 8,596,825	\$ 8,241,511	\$ 8,541,511	\$ 8,541,511	0.00%	\$ 8,541,511	0.00%
GRF	728-321	Division of Geological Survey	\$ 1,552,209	\$ 1,729,222	\$ 1,630,000	\$ 1,799,222	10.38%	\$ 1,825,150	1.44%
GRF	729-321	Office of Information Technology	\$ 397,119	\$ 378,365	\$ 440,895	\$ 440,895	0.00%	\$ 440,895	0.00%
GRF	730-321	Division of Parks and Recreation	\$ 35,850,223	\$ 37,858,103	\$ 39,874,841	\$ 39,874,841	0.00%	\$ 39,874,841	0.00%
GRF	731-321	Office of Coastal Management	\$ 291,073	\$ 259,312	\$ 259,707	----	N/A	----	N/A
GRF	733-321	Division of Water	\$ 3,206,699	\$ 3,257,095	\$ 3,207,619	\$ 3,207,619	0.00%	\$ 3,257,619	1.56%
GRF	736-321	Division of Engineering	\$ 3,307,038	\$ 2,842,333	\$ 3,118,703	\$ 3,118,703	0.00%	\$ 3,118,703	0.00%
GRF	737-321	Division of Soil and Water	\$ 4,227,994	\$ 4,087,941	\$ 4,074,788	\$ 4,074,788	0.00%	\$ 4,074,788	0.00%
GRF	738-321	Division of Real Estate and Land Management	\$ 2,323,455	\$ 2,336,312	\$ 2,291,873	\$ 2,291,874	0.00%	\$ 2,291,874	0.00%
GRF	741-321	Division of Natural Areas and Preserves	\$ 2,994,722	\$ 2,909,287	\$ 3,009,505	\$ 3,220,000	6.99%	\$ 3,050,000	-5.28%
GRF	744-321	Division of Mineral Resources Management	\$ 3,118,258	\$ 2,773,014	\$ 3,068,167	\$ 3,068,167	0.00%	\$ 3,068,167	0.00%
General Revenue Fund Total			\$ 119,962,312	\$ 125,014,405	\$ 129,424,033	\$ 132,123,859	2.09%	\$ 132,405,438	0.21%
155	725-601	Departmental Projects	\$ 3,876,900	\$ 2,599,444	\$ 3,011,726	\$ 2,259,402	-24.98%	\$ 2,260,021	0.03%
157	725-651	Central Support Indirect	\$ 7,724,430	\$ 5,710,811	\$ 6,528,675	\$ 6,228,950	-4.59%	\$ 6,528,675	4.81%
161	725-635	Parks Facilities Maintenance	\$ 1,574,747	\$ 410,747	\$ 0	\$ 0	N/A	\$ 0	N/A
204	725-687	Information Services	\$ 3,082,349	\$ 4,224,877	\$ 4,676,627	\$ 4,676,627	0.00%	\$ 4,676,627	0.00%
206	725-689	REALM Support Services	\$ 334,055	\$ 364,907	\$ 350,000	\$ 0	-100.00%	\$ 0	N/A
207	725-690	Real Estate Services	\$ 37,707	\$ 23,144	\$ 64,000	\$ 64,000	0.00%	\$ 64,000	0.00%
223	725-665	Law Enforcement Administration	\$ 1,186,444	\$ 3,821,967	\$ 3,101,184	\$ 2,230,485	-28.08%	\$ 2,358,307	5.73%

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DNR Natural Resources, Department of									
227	725-406	Parks Projects Personnel	----	\$ 143,227	\$ 110,000	\$ 110,000	0.00%	\$ 110,000	0.00%
430	725-671	Canal Lands	\$ 887,361	\$ 900,047	\$ 950,082	\$ 1,150,082	21.05%	\$ 1,150,082	0.00%
4D5	725-618	Recycled Materials	\$ 59,215	\$ 58,182	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
4S9	725-622	NatureWorks Personnel	\$ 564,496	\$ 398,814	\$ 307,648	\$ 525,000	70.65%	\$ 525,000	0.00%
4X8	725-662	Water Resources Council	\$ 78,227	\$ 107,814	\$ 251,000	\$ 125,000	-50.20%	\$ 125,000	0.00%
508	725-684	Natural Resources Publications	\$ 131,825	\$ 221,713	\$ 157,792	\$ 148,527	-5.87%	\$ 148,280	-0.17%
510	725-631	Maintenance - State-owned Residences	\$ 256,928	\$ 218,711	\$ 442,238	\$ 353,611	-20.04%	\$ 303,611	-14.14%
516	725-620	Water Management	\$ 2,310,399	\$ 2,410,647	\$ 2,459,120	\$ 2,913,618	18.48%	\$ 2,931,513	0.61%
635	725-664	Fountain Square Facilities Management	\$ 3,342,586	\$ 3,311,184	\$ 3,340,223	\$ 3,609,835	8.07%	\$ 3,640,398	0.85%
697	725-670	Submerged Lands	\$ 406,829	\$ 712,380	\$ 732,010	\$ 751,342	2.64%	\$ 772,011	2.75%
General Services Fund Group Total			\$ 25,854,500	\$ 25,638,617	\$ 26,532,325	\$ 25,196,479	-5.03%	\$ 25,643,525	1.77%
328	725-603	Forestry Federal	\$ 2,529,201	\$ 2,125,276	\$ 2,928,098	\$ 0	-100.00%	\$ 0	N/A
332	725-669	Federal Mine Safety Grant	\$ 263,607	\$ 252,687	\$ 258,102	\$ 258,102	0.00%	\$ 258,102	0.00%
3B3	725-640	Federal Forest Pass-Thru	\$ 106,710	\$ 140,242	\$ 150,000	\$ 225,000	50.00%	\$ 225,000	0.00%
3B4	725-641	Federal Flood Pass-Thru	\$ 334,454	\$ 346,568	\$ 350,000	\$ 490,000	40.00%	\$ 490,000	0.00%
3B5	725-645	Federal Abandoned Mine Lands	\$ 9,672,619	\$ 11,056,649	\$ 14,307,666	\$ 14,307,664	0.00%	\$ 14,307,667	0.00%
3B6	725-653	Federal Land and Water Conservation Grants	\$ 2,132,305	\$ 892,860	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
3B7	725-654	Reclamation - Regulatory	\$ 2,093,503	\$ 2,036,367	\$ 2,107,291	\$ 2,107,291	0.00%	\$ 2,107,292	0.00%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 357,072	\$ 14,012	\$ 30,000	\$ 215,000	616.67%	\$ 215,000	0.00%
3P1	725-632	Geological Survey-Federal	\$ 895,125	\$ 593,290	\$ 602,773	\$ 655,000	8.66%	\$ 720,000	9.92%
3P2	725-642	Oil and Gas-Federal	\$ 232,667	\$ 258,116	\$ 252,000	\$ 226,961	-9.94%	\$ 234,509	3.33%
3P3	725-650	Coastal Management Federal	\$ 1,540,275	\$ 2,415,115	\$ 2,602,949	\$ 2,643,323	1.55%	\$ 1,691,237	-36.02%
3P4	725-660	Water-Federal	\$ 371,862	\$ 317,313	\$ 420,525	\$ 316,304	-24.78%	\$ 316,734	0.14%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	\$ 1,644,082	\$ 1,174,223	\$ 2,225,000	\$ 1,999,998	-10.11%	\$ 2,025,001	1.25%
3Z5	725-657	REALM - Federal	\$ 1,273,092	\$ 652,762	\$ 1,578,871	\$ 1,850,000	17.17%	\$ 1,850,000	0.00%
Federal Special Revenue Fund Group Total			\$ 23,446,573	\$ 22,275,481	\$ 29,813,275	\$ 27,294,643	-8.45%	\$ 26,440,542	-3.13%
4J2	725-628	Injection Well Review	\$ 34,726	\$ 29,688	\$ 79,957	\$ 67,578	-15.48%	\$ 68,933	2.01%
4M7	725-631	Wildfire Suppression	\$ 45,526	\$ 92,972	\$ 0	\$ 70,000	N/A	\$ 0	-100.00%
4M7	725-686	Wildfire Suppression	----	----	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
4U6	725-668	Scenic Rivers Protection	\$ 125,453	\$ 212,739	\$ 407,100	\$ 407,100	0.00%	\$ 407,100	0.00%

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<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>	
<i>DNR Natural Resources, Department of</i>										
509	725-602	State Forest	\$ 1,679,102	\$ 739,588	\$ 4,046,172	\$ 5,070,946	25.33%	\$ 5,211,924	2.78%	
511	725-646	Ohio Geological Mapping	\$ 417,215	\$ 303,469	\$ 549,310	\$ 815,179	48.40%	\$ 724,310	-11.15%	
512	725-605	State Parks Operations	\$ 28,360,104	\$ 24,516,532	\$ 26,814,288	\$ 27,314,288	1.86%	\$ 27,314,288	0.00%	
512	725-680	Parks Facilities Maintenance	----	\$ 1,738,864	\$ 2,576,240	\$ 2,576,240	0.00%	\$ 2,576,240	0.00%	
514	725-606	Lake Erie Shoreline	\$ 775,173	\$ 611,669	\$ 941,663	\$ 917,113	-2.61%	\$ 757,113	-17.45%	
518	725-643	Oil & Gas Permit Fees	\$ 2,381,163	\$ 3,013,321	\$ 2,432,053	\$ 2,574,378	5.85%	\$ 2,586,568	0.47%	
518	725-677	Oil & Gas Well Plugging	\$ 860,737	\$ 782,348	\$ 902,325	\$ 800,000	-11.34%	\$ 800,000	0.00%	
521	725-627	Off-Road Vehicle Trails	\$ 189,180	\$ 41,911	\$ 143,490	\$ 198,490	38.33%	\$ 143,490	-27.71%	
522	725-656	Natural Areas and Preserves	\$ 826,170	\$ 604,670	\$ 1,550,670	\$ 1,550,670	0.00%	\$ 1,550,670	0.00%	
526	725-610	Strip Mining Administration Fee	\$ 5,130,663	\$ 1,924,453	\$ 1,932,492	\$ 1,932,491	0.00%	\$ 1,903,871	-1.48%	
527	725-637	Surface Mining Administration	\$ 2,376,581	\$ 863,330	\$ 2,322,702	\$ 1,852,842	-20.23%	\$ 1,946,591	5.06%	
529	725-639	Unreclaimed Land Fund	\$ 713,732	\$ 740,566	\$ 631,257	\$ 2,892,516	358.22%	\$ 2,024,257	-30.02%	
531	725-648	Reclamation Forfeiture	\$ 2,217,481	\$ 1,554,241	\$ 2,062,237	\$ 2,062,234	0.00%	\$ 2,062,237	0.00%	
532	725-644	Litter Control and Recycling	\$ 11,539,906	\$ 2,805,047	\$ 7,099,999	\$ 6,280,681	-11.54%	\$ 6,280,681	0.00%	
586	725-633	Scrap Tire Program	\$ 1,254,978	\$ 286,173	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%	
5B3	725-674	Mining Regulation	\$ 14,505	\$ 6,514	\$ 28,850	\$ 28,850	0.00%	\$ 28,850	0.00%	
5BV	725-683	Soil and Water Districts	----	\$ 1,276,591	\$ 1,850,000	\$ 1,850,000	0.00%	\$ 1,850,000	0.00%	
5K1	725-626	Urban Forestry Grant	\$ 206,447	\$ 121,403	\$ 10,000	\$ 10,000	0.00%	\$ 12,000	20.00%	
5P2	725-634	Wildlife Boater Angler Administration	\$ 889,504	\$ 3,356,008	\$ 4,350,000	\$ 3,500,000	-19.54%	\$ 3,500,000	0.00%	
615	725-661	Dam Safety	\$ 427,886	\$ 337,574	\$ 548,223	\$ 548,223	0.00%	\$ 595,416	8.61%	
655	725-667	Lake Katherine Management	----	\$ 72,702	\$ 0	----	N/A	----	N/A	
State Special Revenue Fund Group Total			\$ 60,466,231	\$ 46,032,374	\$ 62,379,028	\$ 64,419,819	3.27%	\$ 63,444,539	-1.51%	
086	725-414	Waterways Improvement	\$ 3,747,141	\$ 3,715,655	\$ 3,792,343	\$ 3,925,075	3.50%	\$ 4,062,452	3.50%	
086	725-418	Buoy Placement	\$ 52,647	\$ 49,655	\$ 52,182	\$ 52,182	0.00%	\$ 52,182	0.00%	
086	725-501	Waterway Safety Grants	\$ 65,580	\$ 65,580	\$ 137,867	\$ 137,867	0.00%	\$ 137,867	0.00%	
086	725-506	Watercraft Marine Patrol	\$ 541,453	\$ 575,244	\$ 576,153	\$ 576,153	0.00%	\$ 576,153	0.00%	
086	725-513	Watercraft Educational Grants	\$ 373,257	\$ 345,674	\$ 366,643	\$ 366,643	0.00%	\$ 366,643	0.00%	
086	739-401	Division of Watercraft	\$ 16,008,975	\$ 15,549,755	\$ 20,086,681	\$ 19,626,681	-2.29%	\$ 20,166,681	2.75%	
5AW	725-682	Watercraft Revolving Loans	----	----	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%	
Waterways Safety Fund Group Total			\$ 20,789,053	\$ 20,301,563	\$ 26,011,869	\$ 25,684,601	-1.26%	\$ 26,361,978	2.64%	
4M8	725-675	FOP Contract	\$ 9,756	\$ 19,895	\$ 37,844	\$ 20,844	-44.92%	\$ 20,844	0.00%	

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<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>FY 2007 Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
<i>DNR Natural Resources, Department of</i>									
Accrued Leave Liability Fund Group Total			\$ 9,756	\$ 19,895	\$ 37,844	\$ 20,844	-44.92%	\$ 20,844	0.00%
015	740-401	Division of Wildlife Conservation	\$ 47,410,426	\$ 47,354,516	\$ 58,025,549	\$ 53,706,000	-7.44%	\$ 54,906,000	2.23%
815	725-636	Cooperative Management Projects	\$ 100,082	\$ 128,193	\$ 120,449	\$ 120,449	0.00%	\$ 120,449	0.00%
816	725-649	Wetlands Habitat	\$ 1,299,187	\$ 904,812	\$ 966,886	\$ 966,885	0.00%	\$ 966,885	0.00%
817	725-655	Wildlife Conservation Checkoff Fund	\$ 3,606,495	\$ 3,056,235	\$ 5,000,000	\$ 5,000,000	0.00%	\$ 5,000,000	0.00%
818	725-629	Cooperative Fisheries Research	\$ 996,852	\$ 1,178,565	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
819	725-685	Ohio River Management	\$ 38,112	\$ 50,272	\$ 128,584	\$ 128,584	0.00%	\$ 128,584	0.00%
81B	725-688	Wildlife Habitat Fund	---	---	\$ 1,065,308	\$ 0	-100.00%	\$ 0	N/A
Wildlife Fund Group Total			\$ 53,451,155	\$ 52,672,592	\$ 66,806,776	\$ 61,421,918	-8.06%	\$ 62,621,918	1.95%
R17	725-659	Performance Cash Bond Refunds	\$ 217,398	\$ 155,047	\$ 374,263	\$ 279,263	-25.38%	\$ 279,263	0.00%
R43	725-624	Forestry	\$ 1,809,745	\$ 966,593	\$ 2,000,000	\$ 1,950,188	-2.49%	\$ 2,007,977	2.96%
Holding Account Redistribution Fund Group Total			\$ 2,027,142	\$ 1,121,639	\$ 2,374,263	\$ 2,229,451	-6.10%	\$ 2,287,240	2.59%
061	725-405	Clean Ohio Operating	\$ 133,835	\$ 100,250	\$ 155,000	\$ 155,000	0.00%	\$ 155,000	0.00%
Clean Ohio Conservation Fund Total			\$ 133,835	\$ 100,250	\$ 155,000	\$ 155,000	0.00%	\$ 155,000	0.00%
<i>Natural Resources, Department of Total</i>			\$ 306,140,557	\$ 293,176,815	\$ 343,534,413	\$ 338,546,614	-1.45%	\$ 339,381,024	0.25%