

Role and Overview

The Ohio Department of Natural Resources (ODNR) through a variety of management, planning, regulatory, educational, and research strategies strives to ensure a balance between the conservation and wise use of Ohio's natural resources. This mission is accomplished through a wide range of conservation strategies and services, including the collection and dissemination of data crucial for economic development, environmental protection and resource stewardship. The agency employs nearly 2,600 permanent and seasonal staff and has an annual operating budget of approximately \$336 million.

The department's 12 statutory divisions are strategically focused on outdoor recreation, land and water stewardship, Lake Erie protection and the stewardship of Ohio's fish, wildlife and plant communities. Operations and facilities are present in each of the state's 88 counties, where ODNR owns or manages more than 620,000 acres of land, including 74 state parks, 20 state forests, 130 nature preserves, 155 state wildlife areas and six state fish hatcheries. ODNR also has jurisdiction over more than 120,000 acres of inland waters and 7,000 miles of streams, including 12 designated state scenic rivers, as well as Ohio's portions of Lake Erie and the Ohio River. Among its other responsibilities, the department regulates the oil, gas and mineral industries in Ohio, manages the state's water resources, coordinates activities of county soil and water conservation districts, manages programs to monitor and protect Ohio's Lake Erie coastal resources and supports local recycling and litter prevention programs. More information regarding the Department of Natural Resources is available at www.ohiodnr.com.



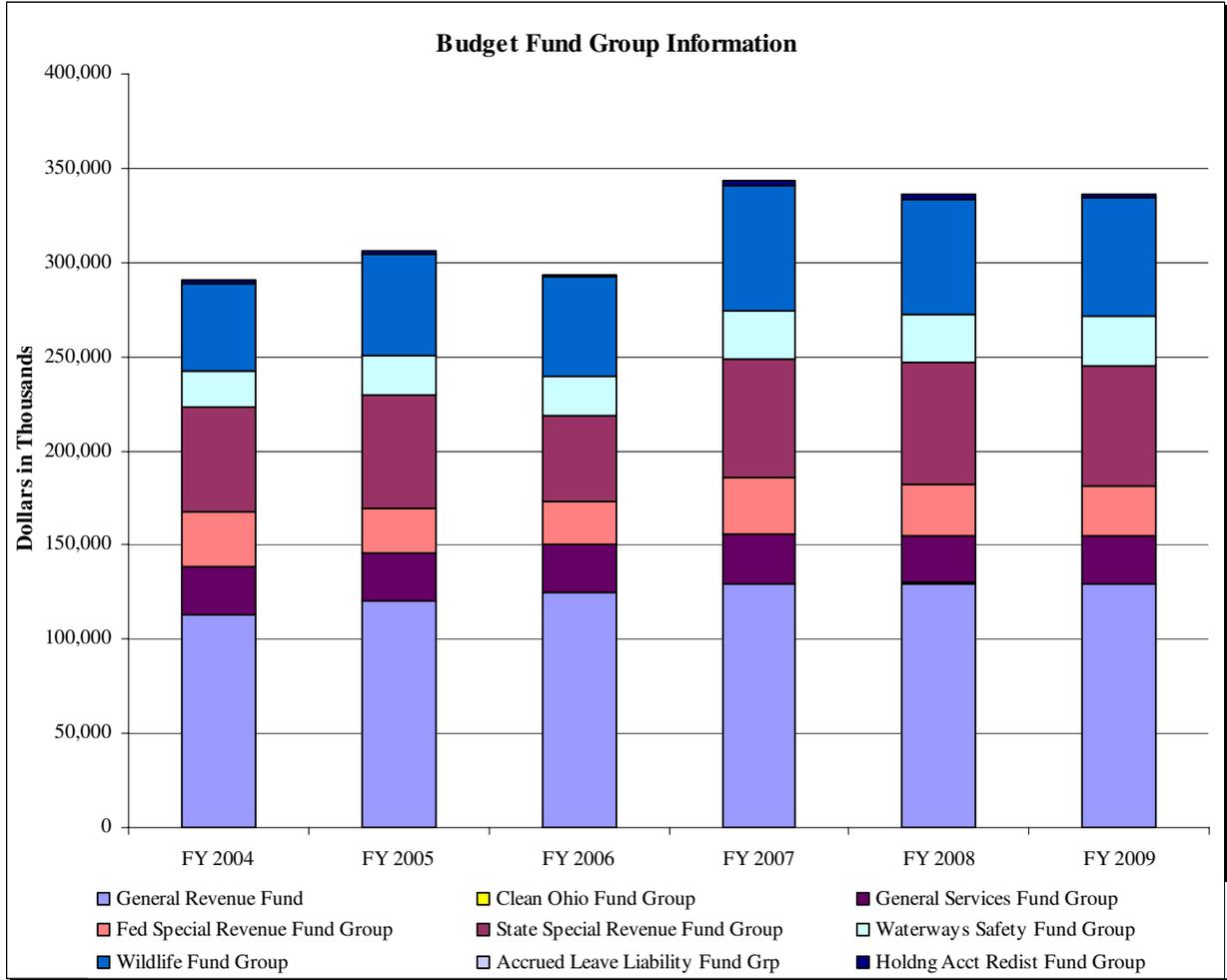
Turnaround Ohio Initiatives

- Take a lead role through research and the development of appropriate regulatory structures to ensure Ohio's energy future through emerging technologies that offer optimal energy production from conventional resources as well as promising potential from new or under-utilized energy sources.
- Invest in recreation, conservation, and environmental improvements to ensure safe, diverse, healthy communities, and a higher quality of life for all Ohioans through grant programs and other partnerships with local governments and grassroots organizations.
- Strengthen the department's ability to provide economic decision makers with ready access to crucial data, maps, research, and other forms of information needed to retain, create, and attract jobs while making the wisest use of land and water resources.
- Invest to improve the efficiency, responsiveness, and Internet-accessibility of the department's regulatory programs, creating a jobs-friendly environment for those transacting business with the department.
- Strengthen the department's contribution to economic growth in one of the fastest-growing sectors of Ohio's economy, travel and tourism, through its facilities and programs promoting outdoor recreation and the appreciation of nature.

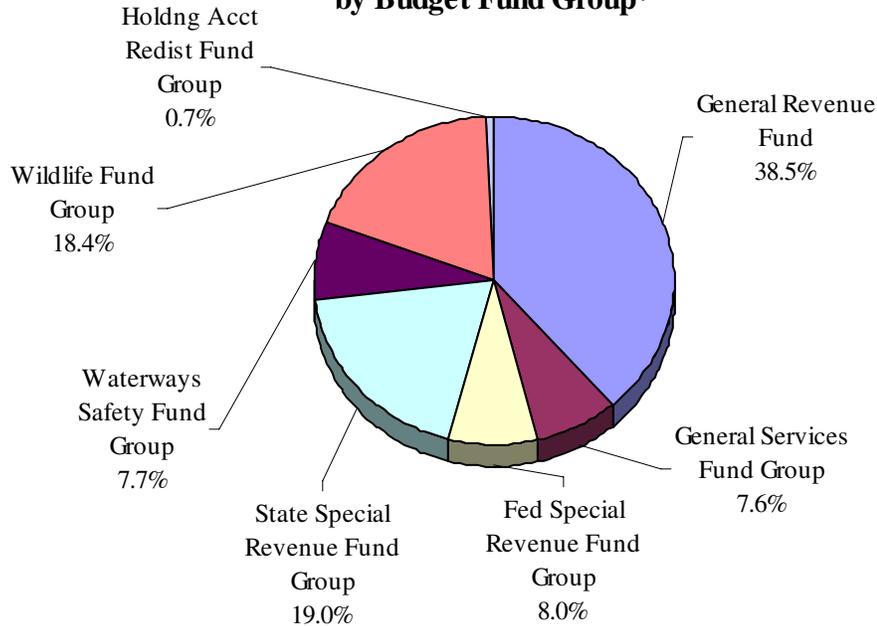
Agency Priorities

- Provide and promote safe, enjoyable, accessible, and diverse outdoor recreational opportunities.
- Improve natural resource stewardship through conservation practices and watershed management.
- Improve water resources for sustainable use, recreation, and economic vitality.
- Protect, conserve, and improve Lake Erie and its coastal resources to nurture a healthy ecosystem.
- Improve ecosystems to conserve and protect fish, wildlife, woodland, wetland, and plant communities.
- Promote a conservation ethic in Ohio based on understanding and appreciation of natural resources.

Summary of Budget History and Recommendations



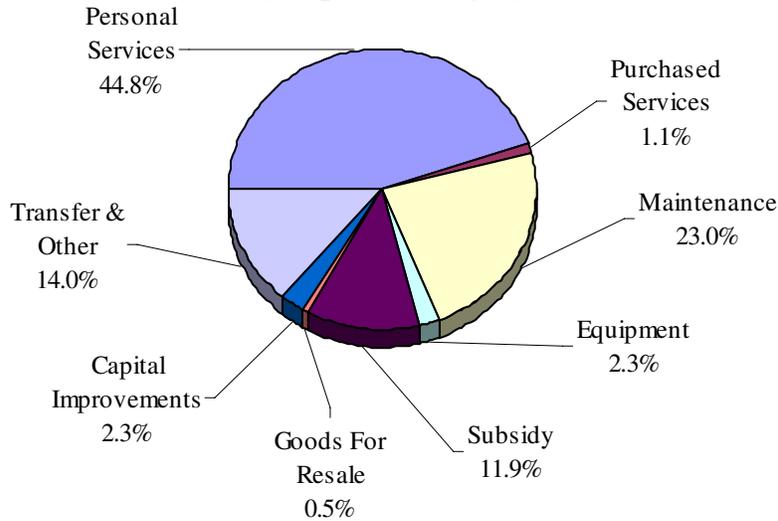
**FY 2008-09 Biennial Appropriation
by Budget Fund Group***



*Budget fund groups accounting for less than 0.0% are not shown.

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	CHANGE	FY 2009	%
General Revenue Fund	113,066	119,962	125,014	129,424	3.5	129,708	.2		129,481	(.2)
General Services Fund Group	25,525	25,855	25,639	26,532	3.5	25,196	(5.0)		25,644	1.8
Fed Special Revenue Fund Group	28,814	23,447	22,275	29,813	33.8	27,295	(8.4)		26,441	(3.1)
State Special Revenue Fund Group	56,083	60,466	46,032	62,379	35.5	64,420	3.3		63,445	(1.5)
Waterways Safety Fund Group	18,991	20,789	20,302	26,012	28.1	25,685	(1.3)		26,362	2.6
Wildlife Fund Group	46,257	53,451	52,673	66,807	26.8	61,422	(8.1)		62,622	2.0
Accrued Leave Liability Fund Grp	14	10	20	38	90.2	21	(44.9)		21	.0
Holdng Acct Redist Fund Group	1,389	2,027	1,122	2,374	111.7	2,229	(6.1)		2,287	2.6
Clean Ohio Fund Group	149	134	100	155	54.6	155	.0		155	.0
TOTAL	290,288	306,141	293,177	343,534	17.2	336,131	(2.2)		336,456	.1

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	CHANGE	FY 2009	CHANGE
Personal Services	134,449	140,218	136,275	149,669	9.8	148,720	(.6)	152,810	2.8
Purchased Services	1,727	2,039	2,434	2,752	13.1	3,849	39.9	3,610	(6.2)
Maintenance	52,587	56,424	60,067	74,976	24.8	78,245	4.4	76,535	(2.2)
Equipment	6,663	10,113	8,066	8,088	.3	7,631	(5.6)	7,631	.0
Subsidy	38,182	37,064	30,039	39,793	32.5	40,839	2.6	39,322	(3.7)
Goods For Resale	1,587	1,707	1,793	1,958	9.2	1,834	(6.4)	1,834	.0
Capital Improvements	10,346	6,518	4,887	16,651	240.7	7,735	(53.5)	7,716	(.3)
Transfer & Other	44,747	52,058	49,616	49,647	.1	47,278	(4.8)	46,998	(.6)
TOTAL	290,288	306,141	293,177	343,534	17.2	336,131	(2.2)	336,456	.1

PROGRAM SERIES 01: Forestry

This program series provides technical assistance for the management and protection of Ohio's 7,500,000 acres of rural and urban forests (30 percent of total land area of the state). It manages 20 state forests and the Marietta State Tree Nursery, which grows tree seedlings for public purchase. In addition, the Division of Forestry monitors and assists forest protection concerns such as wildfire, insects, and disease.

Program 01.01: Forestry Assistance

This program provides professional forestry expertise and technical assistance for the management and use of rural and urban forests. Service foresters work with more than 330,000 private forest landowners in developing forest management (stewardship) plans, which promote the best forestry practices to achieve maximum benefit for both the

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landowner and the environment. Technical assistance also is provided to landowners desiring to participate in federal cost-share programs available through the U.S. Department of Agriculture. Urban foresters work with Ohio communities to develop their urban forest resources.

The Executive Recommendation will:

- Provide technical assistance to Ohio communities concerning urban forest management and tree care programs;
- Provide forestry assistance to landowners of Ohio's 7.3 million acres of private forests and assist in creating forest stewardship plans;
- Identify, report, and monitor pest and disease suppression, infestation, and prevention; and
- Certify qualified Ohio municipalities with Tree City USA status.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	727-321	Division of Forestry	1,420,562	972,750
SSR	5K1	725-626	Urban Forestry Grant	10,000	12,000
SSR	509	725-602	State Forest	3,335,446	3,565,877
TOTAL FOR PROGRAM				4,766,008	4,550,627

Program 01.02: State Forest Management

This program manages Ohio's 20 state forests to demonstrate proper, long-term forest management and to produce a profitable growth of timber for Ohio's economy. Revenues generated from forest management support local school districts, townships, and county governments. Forest management projects also contribute significant game and endangered species habitat improvement as well as provide for multiple recreational activities. Staff members also provide wildfire assistance and training to local volunteer fire departments.

The Executive Recommendation will:

- Manage and support over 186,000 acres of public forestland in 20 state forests;
- Share revenue from timber sales with counties, townships, and local school districts with the "Trees to Textbooks" program;
- Furnish local volunteer fire departments with equipment and supplies;
- Maintain and develop trails within forested state lands for hiking, backpacking, and mountain biking; and
- Improve all-terrain vehicle access and opportunities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	727-321	Division of Forestry	4,593,949	4,887,488
GSF	510	725-631	Maint- State Owned Residences	75,000	25,000
SSR	4M7	725-631	Wildfire Suppression	70,000	0
SSR	4M7	725-686	Wildfire Suppression	100,000	100,000
SSR	509	725-602	State Forest	1,683,000	1,593,547
090	R17	725-659	Performance Cash Bond Refunds	120,000	120,000
090	R43	725-624	Forestry	1,950,188	2,007,977
TOTAL FOR PROGRAM				8,592,137	8,734,012

Program 01.03: Forestry Program Support

This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Forestry. Activities include administration, business services, human resources, communications, and strategic planning.

The Executive Recommendation will:

- Fund existing administrative support staff; and

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- Implement the management and fiber agreement for the newly acquired Raccoon Experimental Management Area.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	727-321	Division of Forestry	2,527,000	2,681,273
SSR	509	725-602	State Forest	52,500	52,500
TOTAL FOR PROGRAM				2,579,500	2,733,773

PROGRAM SERIES 02: Geological Survey

This program series defines 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.

Program 02.01: Geological Investigations and Mapping

This program maps and analyzes subsurface geologic structures to support petroleum-resource exploration and economic development, characterizes subsurface rock formations, maps and characterizes surficial materials in support of sustainable and environmentally responsible development, maps groundwater resources, conducts investigations to define coastal-erosion areas and mitigate property losses, and reviews permit applications to ensure that proposed construction activities are suitable with the geologic conditions.

The Executive Recommendation will:

- Collect and develop data concerning the geologic features of Ohio;
- Assist local governments, private developers, and landowners to maximize the economic benefit of geologic resources, protect water supplies, and improve the coastal resources of Lake Erie;
- Review 401/404 permit applications, construction plans for major public-works projects, and injection-well permit applications to ensure proposed activities are consistent with geologic conditions; and
- Monitor and maintain the seismic record of Ohio, providing advice to emergency management professionals and the media.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	728-321	Division of Geological Survey	1,478,133	1,478,133
GSF	155	725-601	Departmental Projects	0	69,053
FED	3P1	725-632	Geological Survey-Federal	655,000	720,000
SSR	4J2	725-628	Injection Well Review	58,808	60,063
SSR	511	725-646	Ohio Geologic Mapping	754,310	666,652
TOTAL FOR PROGRAM				2,946,251	2,993,901

Program 02.02: Geological Records and Publications

This program provides cartographic preparation of geologic maps and reports for public distribution based on geologic information compiled by the Geological Investigations and Mapping Program. The program also distributes USGS topographical maps and information for public use.

The Executive Recommendation will:

- Restructure division staff to emphasize Turnaround Ohio Clean Energy research and investigations;
- Provide educational and informational opportunities to high school and college students at the Collins Geological Laboratory and Sample Depository;
- Provide earthquake information from Ohio's on-line OhioSeis System and;
- Improve map and data offerings on www.odnr.com.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	728-321	Division of Geological Survey	411,574	411,574
GSF	508	725-684	Natural Resources Publication Ctr	82,280	82,280
SSR	511	725-646	Ohio Geologic Mapping	60,869	57,658
TOTAL FOR PROGRAM				554,723	551,512

PROGRAM SERIES 03: Parks and Recreation

This program series provides multiple outdoor recreational services at 74 state parks on over 180,000 acres including 8 resort lodges, 6 golf courses, 91 campgrounds with 9,178 sites, over 500 cabins, 38 nature centers, 79 beaches, and 18 swimming pools. It also provides access to 62,161 acres of inland lakes and rivers with 188 boat ramps and over 7,700 public boat docks. Additionally, the Division of Parks operates 145 water systems, 149 sewer systems and provides law enforcement to allow over 55 million enjoyable visitor occasions at Ohio's state parks. Together these serve to significantly enhance local economies and the quality of life for all Ohioans.

Program 03.01: Parks and Recreation

This program administers, operates, and maintains Ohio's state park system. The system includes parks that have national, regional, or local interest and attract a broad, statewide group of users. Individual parks are operated to provide a quality recreational and educational experience for all visitors offering lodges, cottages, campgrounds and miles of trails for multiple users. All parks are characterized by attractive natural resources for all to enjoy. All aspects of park operations are part of the program including operating facilities, collecting revenue, maintenance, law enforcement, supervision, and administration.

The Executive Recommendation will:

- Provide multiple outdoor recreational opportunities and services at 74 state parks throughout Ohio;
- Maintain over 2,500 structures located in parks;
- Provide interpretive and educational programming;
- Operate campgrounds and lodges for overnight visits and conferences;
- Provide law enforcement patrols at parks; and
- Maintain recreational grounds and facilities such as trails, beaches, boat ramps, and marinas within state parks.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	730-321	Division of Parks and Recreation	39,874,841	39,874,841
GSF	510	725-631	Maint- State Owned Residences	170,000	170,000
SSR	512	725-605	State Parks Operations	27,314,288	27,314,288
SSR	512	725-680	Parks Facilities Maintenance	2,576,240	2,576,240
WSF	086	725-414	Waterways Improvement	3,925,075	4,062,452
ALF	4M8	725-675	FOP Contract	12,406	12,406
TOTAL FOR PROGRAM				73,872,850	74,010,227

PROGRAM SERIES 04: Coastal Management

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.

Program 04.01: Coastal Management

This program implements the Ohio Coastal Management Program and provides assistance to local agencies and non-profits through grants in the Lake Erie coastal area. Implementation of the program enables grants to be awarded to the state from the federal government and requires state actions to be consistent with the federal program. The Ohio

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Coastal Management Program Document guides the activities of the Office of Coastal Management to protect, preserve, and improve Lake Erie and its coastal resources.

The Executive Recommendation will:

- Coordinate and guide activities to protect, preserve, and improve Lake Erie and its coastal resources;
- Provide assistance to local agencies and non-profit organizations through grants and counsel; and
- Ensure that state coastal activities are consistent with federal requirements in order to maximize federal grants, improve coastal ecosystems, and guide quality development through the Ohio Coastal Management Program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	697	725-670	Submerged Lands	751,342	772,011
FED	3P3	725-650	Coastal Management-Federal	2,643,323	1,691,237
SSR	514	725-606	Lake Erie Shoreline	892,113	732,113
TOTAL FOR PROGRAM				4,286,778	3,195,361

PROGRAM SERIES 05: Water Planning and Management

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

Program 05.01: Water Management

This program includes subprograms of Canal Lands/Hydraulic Operations, Dam Safety, and Floodplain Management. The Canals Subprogram operates and maintains the Miami and Erie and Ohio and Erie Canals. The Dam Safety subprogram addresses the protection of life, health, and property against damages resulting from the failure of dams and levees. The Floodplain Management Subprogram provides leadership toward the cooperative management of Ohio's floodplains to reduce the potential of flood damage, promotes the natural benefits of floodplains, and is Ohio's coordinator for the National Flood Insurance Program.

The Executive Recommendation will:

- Maintain the remaining watered sections of Ohio's historic canal systems;
- Regulate, permit, and inspect man-made dams to protect downstream inhabitants;
- Provide technical assistance in emergency situations;
- Provide information on maintenance and operational procedures to dam owners for specific properties;
- Ensure wise use of floodplains in order to maximize the benefits of floodplains as both a natural and economic resource and to reduce flood damage; and
- Coordinate the National Flood Insurance Program, a national initiative to reduce flood loss and disaster assistance costs by providing technical assistance, public awareness, and education concerning flood risk, and development of recommended protection standards.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-456	Canal Lands	332,859	332,859
GRF	GRF	733-321	Division of Water	1,506,409	1,615,147
GSF	4S9	725-622	NatureWorks Personnel	61,234	61,234
GSF	430	725-671	Canal Lands	905,584	941,694
FED	3P4	725-660	Water-Federal	316,304	316,734
SSR	615	725-661	Dam Safety	548,223	595,416
TOTAL FOR PROGRAM				3,670,613	3,863,084

Program 05.02: Water Resources

This program is comprised of three subprograms: Water Planning, Water Inventory, and Ground Water Resources. The Water Planning Subprogram compiles and evaluates water resources data and provides water resources information, education resources, and data analysis to promote effective development and management of the state's water resource needs. This subprogram is also an active partner in the efforts toward implementation of the Great Lakes basin-wide water management programs and an interstate compact. The Water Inventory and Cooperative Gauging Subprogram provides hydrologic data and analyses for planning, managing, and developing sustainable uses of Ohio's water resources. The Ground Water Resources Subprogram influences decisions affecting Ohio's aquifer systems by providing information, guidance, and technical advice to achieve a balance between the use of the resource and its long-term sustainability.

The Executive Recommendation will:

- Provide comprehensive technical support to water well owners with comprehensive ground water records, uses, and potential supply capabilities to resolve problems, disputes, and ensure a sufficient water supply for many to use and enjoy;
- Perform 80 to 100 in-house evaluations for potential impacts of proposed housing developments, large industrial and municipal water supplies, coal mining operations, and large farms and feedlots;
- Maintain records of groundwater aquifers, reservoirs, and watersheds; and provide other technical materials about Ohio's streams and their drainage basins;
- Coordinate between the Ohio Department of Transportation and the U.S. Geological Survey, the Crest State Gauge network, which is designed to obtain high-flow data needed to support the full-time statewide stream gauge network;
- Register water users with the capacity to withdraw more than 100,000 gallons of water per day. Registered facilities report actual withdrawals to the division annually and these are summarized in The Ohio Water Withdrawal Registration Program annual report; and
- Administer Project WET (Water Education for Teachers) in Ohio and undertake other environmental education activities related to water.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-423	Stream & Ground Water Gauging	311,910	311,910
GRF	GRF	733-321	Division of Water	1,260,347	1,181,779
GSF	155	725-601	Departmental Projects	246,542	246,542
GSF	508	725-684	Natural Resources Publication Ctr	10,000	10,000
GSF	516	725-620	Water Management	2,913,618	2,931,513
SSR	4J2	725-628	Injection Well Review	6,000	6,000
TOTAL FOR PROGRAM				4,748,417	4,687,744

Program 05.03: Water Program Support

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

The Executive Recommendation will:

- Improve the quality, quantity, and access of water resource data and information on www.odnr.com so that stakeholders have the information to make sound and sustainable economic decisions.

FUND	RECOMMENDED
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GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	733-321	Division of Water	440,863	460,693
GSF	430	725-671	Canal Lands	26,888	29,352
SSR	514	725-606	Lake Erie Shoreline	25,000	25,000
TOTAL FOR PROGRAM				492,751	515,045

PROGRAM SERIES 06: Soil and Water Conservation

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

Program 06.01: Resource Assistance

This program supports Soil and Water Conservation Districts and local governments with technical assistance and training to improve delivery of local assistance to landowners/managers installing pollution control and conservation practices.

The Executive Recommendation will:

- Provide engineering and technical training to over 125 technical specialists employed by county soil and water conservation districts;
- Assist over 250 SWCD technical specialists with design and installation of individual best management practices (BMPs) for water quality protection as called for in local watershed plans, including livestock manure management BMPs; and
- Assist SWCDs and Division of Soil and Water staff in planning facilities to abate pollution as necessary to resolve complaints relating to agricultural and urban pollution.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	737-321	Division of Soil and Water	1,708,193	1,617,933
GSF	155	725-601	Departmental Projects	291,642	213,976
SSR	5BV	725-683	Soil and Water Districts	120,000	120,000
TOTAL FOR PROGRAM				2,119,835	1,951,909

Program 06.02: Environmental Education

This program provides educational programs and resources to help Ohio citizens make informed decisions and take responsible actions to conserve and protect Ohio's natural resources. Additionally, it promotes the use of departmental education programs to improve natural resource conservation and stewardship awareness.

The Executive Recommendation will:

- Conduct professional development workshops for SWCD staff members;
- Prepare and disseminate educational programs and materials to SWCDs dealing with the broad range of natural resource issues facing the SWCDs, cooperating landowners, and others; and
- Provide professional development for K-12 teachers and education specialists throughout the state with events like the Ohio Envirothon.

FUND	RECOMMENDED
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GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	155	725-601	Departmental Projects	317,622	327,879
SSR	5BV	725-683	Soil and Water Districts	10,000	10,000
TOTAL FOR PROGRAM				327,622	337,879

Program 06.03: Resource Management

This program implements statewide urban and non-point source water pollution control programs, assisting Ohio's 88 soil and water conservation districts and local governments and organizations to implement local non-point source pollution control programs.

The Executive Recommendation will:

- Implement and regulate statewide agricultural, urban, and non-point source water pollution control programs;
- Assist Ohio's 88 SWDCs in implementing non-point source pollution control programs locally; and
- Investigate agricultural sediment, livestock waste, and silvicultural complaints.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-407	Conservation Reserve Enhancement	1,000,000	1,000,000
GRF	GRF	737-321	Division of Soil and Water	420,025	427,126
GSF	155	725-601	Departmental Projects	960,662	974,887
SSR	5BV	725-683	Soil and Water Districts	315,000	315,000
TOTAL FOR PROGRAM				2,695,687	2,717,013

Program 06.04: Soil and Water Conservation Districts

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

The Executive Recommendation will:

- Coordinate and provide assistance to Ohio's 88 county soil and water conservation districts for planning, designing, and constructing conservation practices to reduce soil erosion and protect Ohio's water resources. This state support motivates counties to make significant matching investments in these vital conservation programs;
- Support approximately 30 local watershed coordinators in planning and implementing programs to protect local water resources;
- Assist six counties in helping local communities comply with storm water regulations that protect streams and wetlands; and
- Provide technical assistance with agricultural and urban conservation issues.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-502	Soil and Water Districts	9,836,436	9,836,436
GRF	GRF	737-321	Division of Soil and Water	1,174,208	1,224,146
SSR	5BV	725-683	Soil and Water Districts	1,405,000	1,405,000
TOTAL FOR PROGRAM				12,415,644	12,465,582

Program 06.05: Soil and Water Program Support

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.

The Executive Recommendation will:

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- Maintain existing administrative staff;
- Expand the Soil and Water Information Management System (SWIS) to all 88 county soil and water conservation districts; and
- Provide guidance for the Turnaround Ohio Clean Energy Initiative concerning agricultural practices for biofuel production.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	737-321	Division of Soil and Water	772,362	805,583
GSF	155	725-601	Departmental Projects	135,750	100,500
TOTAL FOR PROGRAM				908,112	906,083

PROGRAM SERIES 07: Real Estate and Land Management

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

Program 07.01: Real Estate Services

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 Executive Recommendation will:

- Provide real estate management services and environmental reviews for the department's land holding divisions that own and manage over 780,000 acres of land; and
- Perform an average of 50 acquisition or lease transactions per year that results in the addition of approximately 3,500 acres per year to DNR's land inventory.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	738-321	Division of Real Estate & Land Mgt	993,849	1,028,633
GSF	207	725-690	Real Estate Services	64,000	64,000
GSF	4S9	725-622	NatureWorks Personnel	62,740	62,740
GSF	430	725-671	Canal Lands	217,610	179,036
GSF	635	725-664	Fountain Square Facilities Mgt.	3,023	3,127
090	R17	725-659	Performance Cash Bond Refunds	10,000	10,000
TOTAL FOR PROGRAM				1,351,222	1,347,536

Program 07.02: Outdoor Recreation Services

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

The Executive Recommendation will:

- Administer four major grant programs that make significant funds available to local governments to promote park development and recreational trail opportunities.

FUND				RECOMMENDED	
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State of Ohio
Department of Natural Resources

GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	738-321	Division of Real Estate & Land Mgt	282,020	291,890
GSF	635	725-664	Fountain Square Facilities Mgt.	20,369	21,756
FED	3B6	725-653	Fed Land & Water Conservation Grnts	2,000,000	2,000,000
FED	3Z5	725-657	REALM Federal	1,850,000	1,850,000
SSR	521	725-627	Off-Road Vehicle Trails	198,490	143,490
CLF	061	725-405	Clean Ohio Operating	145,848	145,528
TOTAL FOR PROGRAM				4,496,727	4,452,664

Program 07.03: Facilities Management Services

This program maintains the nine buildings and 22 acres of the department's Fountain Square Complex including: mailroom, fleet management, records management, warehouse services, and housekeeping. Additionally, Facilities Management maintains the natural resources area at the Ohio Expositions Center.

The Executive Recommendation will:

- Provide mail, fleet, records, warehouse, groundskeeping, and housekeeping services for the 20 offices/divisions and approximately 700 employees at the Department of Natural Resources Fountain Square Complex.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	635	725-664	Fountain Square Facilities Mgt.	2,828,930	2,829,576
TOTAL FOR PROGRAM				2,828,930	2,829,576

Program 07.04: Environmental Review/Compliance

This program coordinates environmental matters concerning the department and state as necessary to comply with the National Environmental Policy Act of 1969, the Intergovernmental Cooperation Act of 1968, and the federal Water Pollution Control Act of 1977. Annually the program receives more than 300 projects for review. Additional responsibilities include: Mitigation Review Bank Team participation, ensuring environmental compliance on departmental projects, and providing technical assistance on environmental regulations and issues.

The Executive Recommendation will:

- Coordinate DNR's environmental review program and plans for possible expansion of DNR's stream mitigation program; and
- Review approximately 300 projects annually for compliance with environmental regulations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	738-321	Division of Real Estate & Land Mgt	184,122	189,119
TOTAL FOR PROGRAM				184,122	189,119

Program 07.05: Recycling and Litter Prevention

This program provides grants and assistance to the state's local solid waste, recycling and litter prevention authorities to coordinate, encourage, and market statewide waste reduction programs. The program emphasizes market development of industries and processes to reduce the waste stream in Ohio, coordinates state government recycling programs, and markets scrap tire recycling.

The Executive Recommendation will:

- Administer competitive grant awards to local communities to encourage recycling and keep Ohio clean; and
- Provide market development grants to create demand for recycled material for manufacturing to reduce the waste stream to extend landfill life expectancy.

State of Ohio
Department of Natural Resources

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	4D5	725-618	Recycled Materials	50,000	50,000
SSR	532	725-644	Litter Control and Recycling	6,164,491	6,160,030
SSR	586	725-633	Scrap Tire Program	1,000,000	1,000,000
TOTAL FOR PROGRAM				7,214,491	7,210,030

Program 07.06: REALM Program Support

This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Real Estate and Land Management. Activities include administration, business services, human resources, communications, and strategic planning.

The Executive Recommendation will:

- Maintain existing staffing level while improving division and stakeholder services; and
- Continue representation on the Northland Alliance economic development group and the Solid Waste Advisory Council.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	738-321	Division of Real Estate & Land Mgt	831,883	782,232
GSF	155	725-601	Departmental Projects	20,000	40,000
GSF	635	725-664	Fountain Square Facilities Mgt.	224,665	232,528
SSR	532	725-644	Litter Control and Recycling	116,190	120,651
CLF	061	725-405	Clean Ohio Operating	9,152	9,472
TOTAL FOR PROGRAM				1,201,890	1,184,883

PROGRAM SERIES 08: Watercraft

This program series administers boat registration and titling programs and enforces all laws regarding identification, numbering, titling, use, and operation of watercraft on Ohio's waterways. Boating safety education and various grant programs are also provided yearly. Program staff members stand ready for emergency deployment in response to natural disasters and other emergencies.

Program 08.01: Watercraft Registration

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.

The Executive Recommendation will:

- Issue new and renewal permits and collect appropriate fees;
- Provide boat information to registered boaters, new boat owners, watercraft sales agents, law enforcement organizations, boat dealers, other states, and other agencies; and
- Conduct inspections, researches, and assign Hull Identification Numbers (HINs) as required by the newly adopted HIN program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
WSF	086	739-401	Division of Watercraft	1,635,000	1,655,000
TOTAL FOR PROGRAM				1,635,000	1,655,000

Program 08.02: Watercraft Operations, Safety, Education, and Enforcement

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.

The Executive Recommendation will:

- Educate the public and promote the safe use of Ohio's lakes and waterways through boating education and skills courses;
- Provide boating safety education grants, marine patrol grants, and grants and loans to public and private entities that offer recreational boating access and opportunities throughout Ohio;
- Perform on-the-water law enforcement patrols and conduct vessel safety inspections;
- Provide maritime homeland security as well as emergency flood response throughout the state; and
- Allow an expansion of services in the form of additional officers, which will relieve local and state park patrol officers in parks with inland lakes.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
WSF	086	725-418	Buoy Placement	52,182	52,182
WSF	086	725-501	Waterway Safety Grants	137,867	137,867
WSF	086	725-506	Watercraft Marine Patrol	576,153	576,153
WSF	086	725-513	Watercraft Educational Grants	366,643	366,643
WSF	086	739-401	Division of Watercraft	14,480,681	14,900,681
WSF	5AW	725-682	Watercraft Revolving Loans	1,000,000	1,000,000
TOTAL FOR PROGRAM				16,613,526	17,033,526

Program 08.03: Watercraft Program Support

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

The Executive Recommendation will:

- Maintain existing staff level and provide strategic planning to serve Ohio's boating public; and
- Continue to modernize cash management activities through check imaging and electronic balance transfers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
WSF	086	739-401	Division of Watercraft	3,511,000	3,611,000
TOTAL FOR PROGRAM				3,511,000	3,611,000

PROGRAM SERIES 09: Wildlife

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 the program series are responsible for wildlife and fish management, information, education, and law enforcement. Special emphasis is placed on endangered species, wetlands, and other critical habitats for wildlife diversity. The division operates seven district offices, four fish and wildlife research stations, six fish hatcheries, and wildlife areas for public hunting and fishing.

Program 09.01: Fish Management and Research

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

The Executive Recommendation will:

- Operate six state fish hatcheries providing over 25 million fish for stocking in Ohio's public waters with special emphasis on metropolitan and other areas with underserved publics;
- Maintain 66 public access sites for boat and shore fishing access;
- Manage aquatic resources on 481 miles of the Ohio River, 23 million acres of Lake Erie, and 61,500 miles of rivers and streams;
- Conduct studies to improve fish populations and aquatic wildlife diversity; and
- Coordinate Ohio's State Management Plan for aquatic nuisance species.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-425	Wildlife License Reimbursement	250,000	200,000
SSR	5P2	725-634	Wildlife Boater Angler Admin.	3,500,000	3,500,000
WLF	015	740-401	Division of Wildlife	8,619,650	8,907,597
WLF	817	725-655	Wildlife Conservation Checkoff Fund	1,274,500	1,274,500
WLF	818	725-629	Cooperative Fisheries Research	1,500,000	1,500,000
WLF	819	725-685	Ohio River Management	128,584	128,584
TOTAL FOR PROGRAM				15,272,734	15,510,681

Program 09.02: Wildlife Management and Research

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

The Executive Recommendation will:

- Manage Ohio's terrestrial wildlife resources and their habitats;
- Provide professional assistance to landowners for habitat improvement and management for wildlife-oriented recreation;
- Provide responsible recreational hunting and trapping opportunities to Ohio sportsmen and women;
- Monitor, prevent, and control the spread of wildlife diseases that could threaten the health of Ohioans and the state's wildlife resources; and
- Own and maintain Old Woman Creek National Estuarine Research Reserve, which is one of 26 estuarine research reserves established nationwide as living laboratories for long-term scientific research and estuarine education.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-425	Wildlife License Reimbursement	250,000	200,000
WLF	015	740-401	Division of Wildlife	13,161,386	13,208,363
WLF	815	725-636	Cooperative Management Projects	120,449	120,449
WLF	816	725-649	Wetlands Habitat	966,885	966,885
WLF	817	725-655	Wildlife Conservation Checkoff Fund	2,629,400	2,629,400
TOTAL FOR PROGRAM				17,128,120	17,125,097

Program 09.03: Wildlife Education, Law, and Support

This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Wildlife. Activities include administration, business services, human resources, and strategic planning, as well as a statewide law enforcement operation and public information and education program.

The Executive Recommendation will:

- Issue hunting and fishing licenses and perform inspections of license agents and vendors;
- Enforce wildlife, sport fishing and commercial fishing laws and regulations;
- Investigate stream litter, pollution induced fish kills, and hunting incidents;
- Administer hunter and angler education programs using 1,800 certified instructors to train 23,000 to 25,000 hunter education students and over 100,000 fishermen annually;
- Implement projects to encourage participation in wildlife-related activities by underserved publics such as women and minorities (e.g., Becoming an Outdoors Woman and Hooked on Fishing Not on Drugs); and
- Create and distribute wildlife education material linked to state science standards, coordinate efforts of 117 Project WILD facilitators, certify WILD school sites, and provide an e-newsletter for environmental educators.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-401	Wildlife-GRF Central Support	2,705,950	2,800,930
GSF	508	725-684	Natural Resources Publication Ctr	6,000	6,000
GSF	510	725-631	Maint- State Owned Residences	78,611	78,611
WLF	015	740-401	Division of Wildlife	31,924,964	32,790,040
WLF	817	725-655	Wildlife Conservation Checkoff Fund	1,096,100	1,096,100
ALF	4M8	725-675	FOP Contract	8,438	8,438
TOTAL FOR PROGRAM				35,820,063	36,780,119

PROGRAM SERIES 10: Natural Areas and Preserves

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

Program 10.01: Natural Areas and Preserves

This program administers a statewide system of nature preserves and acquires, dedicates and accepts donations of public and privately owned lands as nature preserves. Nature preserves are legally protected lands that have scientific, historical, or ecological significance and represent the finest examples of Ohio's original landscape. Currently, Ohio has 127 state nature preserves of which the Division of Natural Areas and Preserves manages 82 sites.

The Executive Recommendation will:

- Protect nearly 15,000 acres of unique and endangered sites throughout Ohio through habitat management;
- Coordinate and conduct interpretive programming;
- Allow preserve managers to receive annual in-service training for fire regulations, law enforcement, herbicide application; and
- Provide facility management, maintenance, and grounds keeping services by preserve managers.

State of Ohio
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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	741-321	Division of Natural Areas & Pres.	1,447,220	1,474,984
GSF	155	725-601	Departmental Projects	27,554	27,554
GSF	508	725-684	Natural Resources Publication Ctr	10,000	10,000
GSF	510	725-631	Maint- State Owned Residences	30,000	30,000
FED	3P0	725-630	Natural Areas & Preserves-Fed	215,000	215,000
SSR	522	725-656	Natural Areas and Preserves	1,539,350	1,538,952
TOTAL FOR PROGRAM				3,269,124	3,296,490

Program 10.02: Ohio Scenic River

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

The Executive Recommendation will:

- Manage over 700 miles of specially designated scenic rivers and streams, working closely with local governments and conservation groups;
- Review public projects and local zoning cases that may impact river resources;
- Implement the Stream Quality Monitoring Project;
- Provide assistance on technical issues to landowners and local officials; and
- Work with local municipalities to improve watershed protection through the designation of green space, litter clean-ups, stream bank restoration project, and non-point pollution reduction plans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	741-321	Division of Natural Areas & Pres.	458,163	383,815
GSF	155	725-601	Departmental Projects	55,631	65,631
SSR	4U6	725-668	Scenic Rivers Protection	407,100	407,100
TOTAL FOR PROGRAM				920,894	856,546

Program 10.03: Ohio Natural Heritage

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

The Executive Recommendation will:

- Maintain the official record of rare and endangered plants and animals, outstanding natural communities, and special geologic features in the state;
- Provide technical assistance on habitat management issues;
- Conduct environmental reviews; and
- Provide data to planners, developers, researchers, and governmental officials.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	741-321	Division of Natural Areas & Pres.	319,865	337,804
GSF	155	725-601	Departmental Projects	134,818	124,818
SSR	522	725-656	Natural Areas and Preserves	11,320	11,718
TOTAL FOR PROGRAM				466,003	474,340

Program 10.04: Natural Areas Program Support

This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Natural Areas and Preserves. Activities include administration, business services, human resources, communications, and strategic planning.

The Executive Recommendation will:

- Reduce administrative support staff; and
- Implement the Ohio Cave Program to preserve and protect these unique geologic formations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	741-321	Division of Natural Areas & Pres.	889,626	923,291
GSF	155	725-601	Departmental Projects	4,181	4,181
TOTAL FOR PROGRAM				893,807	927,472

PROGRAM SERIES 11: Mineral Resources Management

This program series regulates oil and gas production, surface, and underground mining of coal and industrial minerals, and reclamation activities. It plugs abandoned oil and gas wells and restores abandoned mine lands, enforces mining safety laws, ensures protection of freshwater resources, and maintains a database of oil and gas well owners.

Program 11.01: Minerals Regulatory

This program provides for enforcement, inspection, regulation, permitting, and application review of coal, industrial minerals, and oil and gas well drilling and plugging in the State of Ohio. The program provides for safe and environmentally sound fossil fuel extraction and reclamation while eliminating environmental problems and public safety hazards. The program encourages economic benefit in an environmentally responsible manner.

The Executive Recommendation will:

- Regulate surface and underground coal mining and reclamation activities;
- Regulate mining activities for industrial minerals such as gravel, limestone, clay, shale, gypsum, and dolomite;
- Conduct inspections to ensure activities conform to permitting rules;
- Review and process mining permit applications; and
- Collect fees and maintain bonds to ensure reclamation of the affected land is completed.

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

Program 11.02: Mine Safety

This program enforces surface and underground mine worker safety regulations. It provides mine safety training, emergency rescue services, and air quality analysis. It also monitors oil and gas well plugging in coal bearing townships.

The Executive Recommendation will:

- Inspect surface and underground mines to provide safety consultations and enforce worker safety laws;
- Provide mine safety and emergency rescue training;
- Maintain three rescue stations; and
- Provide air quality analyses to protect underground miners.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	744-321	Division of Mineral Resource Mgmt	2,151,241	2,129,723
GSF	508	725-684	Natural Resources Publication Ctr	247	0
FED	332	725-669	Federal Mine Safety Grant	258,102	258,102
SSR	5B3	725-674	Mining Regulation	28,850	28,850
SSR	527	725-637	Surface Mining Administration	76,531	78,695
TOTAL FOR PROGRAM				2,514,971	2,495,370

Program 11.03: Abandoned Mine Lands

This program maintains an inventory and reclaims public health, safety, and environmental problem areas associated with mining activity on mine sites abandoned prior to August 1977 and on regulated sites where the performance bond has been forfeited. The program administers the State Abandoned Mined Lands and the Federal Abandoned Mine Land programs. It focuses on engineering, geotechnical environmental, wildlife enhancement, reforestation, and archeological aspects of reclamation.

The Executive Recommendation will:

- Administer the federal and state abandoned mine lands programs ensuring that old mine sites are reclaimed back to a condition that ensures public safety, protects the environment, provides habitat for wildlife, and restores watersheds adversely effected by acid mine drainage;
- Develop, design, and oversee reclamation projects; and
- Respond to citizen complaints and requests for information.

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

Program 11.04: Mineral Resources Program Support

This program provides and allocates the costs of executive leadership and administrative staffing services for the Division of Mineral Resources Management. Activities include administration, business services, human resources, communications, and strategic planning.

The Executive Recommendation will:

- Maintain existing administrative and support staff;
- Implement H.B. 443 changes that revamped severance tax and mining permit fees for coal and industrial mineral producers; and

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- Provide guidance for the Turnaround Ohio Clean Energy Initiative for underground carbon sequestration and coal bed methane production.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	744-321	Division of Mineral Resource Mgmt	916,926	938,444
FED	3B5	725-645	Federal Abandoned Mine Lands	743,126	766,545
FED	3B7	725-654	Reclamation - Regulatory	613,216	585,244
FED	3P2	725-642	Oil and Gas-Federal	54,133	55,447
SSR	4J2	725-628	Injection Well Review	1,190	1,233
SSR	518	725-643	Oil and Gas Permit Fees	425,218	438,700
SSR	526	725-610	Strip Mining Admin. Fees	607,949	627,401
SSR	527	725-637	Surface Mining Administration	475,786	346,535
SSR	529	725-639	Unreclaimed Land Fund	420,561	334,472
SSR	531	725-648	Reclamation Forfeiture	33,823	34,957
TOTAL FOR PROGRAM				4,291,928	4,128,978

PROGRAM SERIES 12: Program Management

This program series is comprised of the administrative and technical service offices of the Department of Natural Resources including the director's executive staff and the Division of Engineering. These offices ensure that the department operates in accordance with the Governor's direction and Ohio law, and embraces the core values of stewardship, customer service, and performance excellence.

Program 12.01: Natural Resources Program Support

This program includes the Office of the Director, which is appointed by the governor and is a member of the governor's cabinet. It also includes the Offices of Budget and Finance, Communications, Human Resources, Information and Technology, Legal Counsel, and Legislative Services. These offices provide leadership, direction, and administrative services to the department's programs to facilitate overall strategic and operational success.

The Executive Recommendation will:

- Provide active management of all division activities;
- Allow program to continue active involvement in problem resolution, legislative initiatives, customer service, and implementation of new systems; and
- Support General Revenue Fund debt service appropriations for the Parks and Recreation capital program, the Parks and Natural Resources (NatureWorks) capital program, and for the purchase of the Fountain Square facility.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	725-404	Fountain Sq Rental Pymnts-OBA	1,094,900	1,081,200
GRF	GRF	725-413	OPFC Rental Payments	19,589,400	18,316,200
GRF	GRF	725-903	Natural Resources G.O. Debt Service	24,713,800	25,723,000
GRF	GRF	729-321	Office of Information Technology	440,895	440,895
GSF	155	725-601	Departmental Projects	65,000	65,000
GSF	157	725-651	Central Support Indirect	6,139,724	6,436,503
GSF	204	725-687	Information Services	4,676,627	4,676,627
GSF	4X8	725-662	Water Resources Council	125,000	125,000
FED	3B3	725-640	Federal Forest Pass-Thru	225,000	225,000
FED	3B4	725-641	Federal Flood Pass-Thru	490,000	490,000
TOTAL FOR PROGRAM				57,560,346	57,579,425

Program 12.02: Engineering

This program provides all aspects of the department's construction projects and capital improvements program. The Office of Engineering has the lead role in preparing and managing the department's six-year capital improvements plan and biennial capital budget request. It also provides technical support for facility and water/wastewater system operations.

The Executive Recommendation will:

- Provide a variety of technical and administrative services such as engineering and architectural design, management of consultant and construction contracts, land surveying, capital improvement program planning, and facility technical support for operations/maintenance projects and utility infrastructure;
- Coordinate reviews of county petition ditch projects; and
- Manage the Ohio Department of Transportation/Department of Natural Resources Roadway Maintenance Program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	736-321	Division of Engineering	3,118,703	3,118,703
GSF	227	725-406	Parks Projects Personnel	110,000	110,000
GSF	4S9	725-622	NatureWorks Personnel	401,026	401,026
GSF	508	725-684	Natural Resources Publication Ctr	40,000	40,000
TOTAL FOR PROGRAM				3,669,729	3,669,729

Program 12.03: Law Enforcement

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

The Executive Recommendation will:

- Coordinate comprehensive law enforcement programs throughout the state in each DNR division;
- Provide dispatching services 24-hours a day, seven days a week;
- Implement and administer MARCS; and
- Coordinate with the Ohio Department of Public Safety Emergency Management Agency for emergencies, disasters, and other life or property threatening occurrences.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	157	725-651	Central Support Indirect	89,226	92,172
GSF	223	725-665	Law Enforcement Administration	2,230,485	2,358,307
GSF	635	725-664	Fountain Square Facilities Mgt.	532,848	553,411
TOTAL FOR PROGRAM				2,852,559	3,003,890

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line item 725-603, Forestry - Federal, is merged into 725-602, State Forest, to consolidate similar funding and program activities.

Line item 725-689, REALM Support Services, is merged into 725-664, Fountain Square Facilities Management, to consolidate similar funding and program activities.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
509	725-602	State Forest	6,974,270	5,070,946	-27.3%	5,211,924	2.8%
328	725-603	Forestry - Federal	-	-	-	-	-
635	725-664	Fountain Square Facilities Management	3,690,223	3,609,835	-2.2%	3,640,398	0.8%
206	725-689	REALM Support Services	-	-	-	-	-

Line Item Notes

725-630, Natural Areas and Preserves-Fed: The Department of Natural Resources will receive more federal funding than in past years, which will allow the department to administer a statewide system of nature preserves, including acquiring and dedicating lands as nature preserves. For additional information, please refer to Program 10.01, Natural Areas and Preserves.

725-639, Unreclaimed Land: The Department of Natural Resources will receive increased revenue due to recent legislative changes and will be able to fulfill new legislative mandates. For additional information, please refer to Program 11.03, Abandoned Mine Lands.

LINE ITEM SUMMARY - Natural Resources

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	725-401	Wildlife-GRF Central Support	0	0	1,315,000	1,365,000	2,705,950	98.2	2,800,930	3.5
GRF	725-404	Fountain Sq Rental Pymnts-OBA	1,083,217	1,018,864	1,018,945	1,092,000	1,094,900	.3	1,081,200	(1.3)
GRF	725-407	Conservation Reserve Enhancement	1,118,022	1,145,625	1,000,000	1,000,000	1,000,000	.0	1,000,000	.0
GRF	725-412	Reclamation Commission	55,599	54,473	0	0	0	.0	0	.0
GRF	725-413	OPFC Rental Payments	13,510,930	16,533,053	18,521,462	20,962,800	19,589,400	(6.6)	18,316,200	(6.5)
GRF	725-423	Stream & Ground Water Gauging	324,814	311,910	311,134	311,910	311,910	.0	311,910	.0
GRF	725-425	Wildlife License Reimbursement	716,319	646,319	646,319	646,319	500,000	(22.6)	400,000	(20.0)
GRF	725-456	Canal Lands	302,859	332,859	332,859	332,859	332,859	.0	332,859	.0
GRF	725-502	Soil and Water Districts	11,182,024	10,654,572	9,836,436	9,836,436	9,836,436	.0	9,836,436	.0
GRF	725-903	Natural Resources G.O. Debt Service	20,522,600	23,399,025	25,359,756	24,359,100	24,713,800	1.5	25,723,000	4.1
GRF	727-321	Division of Forestry	8,765,922	8,596,825	8,241,512	8,541,511	8,541,511	.0	8,541,511	.0
GRF	728-321	Division of Geological Survey	1,708,870	1,552,210	1,729,223	1,630,000	1,889,707	15.9	1,889,707	.0
GRF	729-321	Office of Information Technology	476,319	397,119	378,365	440,895	440,895	.0	440,895	.0
GRF	730-321	Division of Parks and Recreation	34,044,043	35,850,223	37,858,103	39,874,841	39,874,841	.0	39,874,841	.0
GRF	731-321	Office of Coastal Management	217,271	291,073	259,312	259,707	0	(100.0)	0	.0
GRF	733-321	Division of Water	3,280,933	3,206,700	3,257,094	3,207,619	3,207,619	.0	3,257,619	1.6
GRF	736-321	Division of Engineering	3,165,458	3,307,038	2,842,333	3,118,703	3,118,703	.0	3,118,703	.0
GRF	737-321	Division of Soil and Water	4,143,226	4,227,994	4,087,942	4,074,788	4,074,788	.0	4,074,788	.0
GRF	738-321	Division of Real Estate & Land Mgt	2,196,134	2,323,455	2,336,312	2,291,873	2,291,874	.0	2,291,874	.0
GRF	741-321	Division of Natural Areas & Pres.	3,088,421	2,994,722	2,909,287	3,009,505	3,114,874	3.5	3,119,894	.2
GRF	744-321	Division of Mineral Resource Mgmt	3,163,249	3,118,260	2,773,013	3,068,167	3,068,167	.0	3,068,167	.0
TOTAL General Revenue Fund			113,066,230	119,962,319	125,014,407	129,424,033	129,708,234	.2	129,480,534	(.2)
155	725-601	Departmental Projects	2,838,308	3,876,900	2,599,445	3,011,726	2,259,402	(25.0)	2,260,021	.0
157	725-651	Central Support Indirect	7,571,893	7,724,429	5,710,811	6,528,675	6,228,950	(4.6)	6,528,675	4.8
161	725-635	Parks Facilities Maintenance	1,527,205	1,574,749	410,747	0	0	.0	0	.0
162	725-625	CCC Operations	270,958	0	0	0	0	.0	0	.0
204	725-687	Information Services	2,953,775	3,082,349	4,224,876	4,676,627	4,676,627	.0	4,676,627	.0
206	725-689	REALM Support Services	358,001	334,055	364,909	350,000	0	**	0	.0
207	725-690	Real Estate Services	52,575	37,707	23,144	64,000	64,000	.0	64,000	.0
223	725-665	Law Enforcement Administration	707,943	1,186,445	3,821,968	3,101,184	2,230,485	(28.1)	2,358,307	5.7
227	725-406	Parks Projects Personnel	0	0	143,227	110,000	110,000	.0	110,000	.0
4D5	725-618	Recycled Materials	7,117	59,214	58,183	50,000	50,000	.0	50,000	.0
4S9	725-622	NatureWorks Personnel	571,676	564,496	398,814	307,648	525,000	70.7	525,000	.0
4X8	725-662	Water Resources Council	51,080	78,227	107,815	251,000	125,000	(50.2)	125,000	.0
430	725-671	Canal Lands	974,278	887,362	900,047	950,082	1,150,082	21.1	1,150,082	.0
508	725-684	Natural Resources Publication Ctr	184,219	131,825	221,714	157,792	148,527	(5.9)	148,280	(.2)
510	725-631	Maint- State Owned Residences	203,518	256,928	218,711	442,238	353,611	(20.0)	303,611	(14.1)
516	725-620	Water Management	4,117,212	2,310,400	2,410,646	2,459,120	2,913,618	18.5	2,931,513	.6

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Natural Resources

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
635	725-664	Fountain Square Facilities Mgt.	2,726,339	3,342,586	3,311,185	3,340,223	3,609,835	**	3,640,398	.8
697	725-670	Submerged Lands	408,643	406,830	712,381	732,010	751,342	2.6	772,011	2.8
TOTAL General Services Fund Group			25,524,740	25,854,502	25,638,623	26,532,325	25,196,479	(5.0)	25,643,525	1.8
3B3	725-640	Federal Forest Pass-Thru	104,960	106,710	140,242	150,000	225,000	50.0	225,000	.0
3B4	725-641	Federal Flood Pass-Thru	321,013	334,454	346,568	350,000	490,000	40.0	490,000	.0
3B5	725-645	Federal Abandoned Mine Lands	9,500,908	9,672,618	11,056,648	14,307,666	14,307,664	.0	14,307,667	.0
3B6	725-653	Fed Land & Water Conservation Grnts	6,914,339	2,132,305	892,860	2,000,000	2,000,000	.0	2,000,000	.0
3B7	725-654	Reclamation - Regulatory	2,122,653	2,093,504	2,036,367	2,107,291	2,107,291	.0	2,107,292	.0
3P0	725-630	Natural Areas & Preserves-Fed	559,706	357,073	14,012	30,000	215,000	**	215,000	.0
3P1	725-632	Geological Survey-Federal	671,066	895,125	593,290	602,773	655,000	8.7	720,000	9.9
3P2	725-642	Oil and Gas-Federal	224,402	232,667	258,116	252,000	226,961	(9.9)	234,509	3.3
3P3	725-650	Coastal Management-Federal	1,288,456	1,540,274	2,415,115	2,602,949	2,643,323	1.6	1,691,237	(36.0)
3P4	725-660	Water-Federal	313,373	371,862	317,314	420,525	316,304	(24.8)	316,734	.1
3R5	725-673	Acid Mine Drainage Abatement/Trtmnt	1,412,728	1,644,083	1,174,223	2,225,000	1,999,998	(10.1)	2,025,001	1.3
3Z5	725-657	REALM Federal	3,385,332	1,273,091	652,762	1,578,871	1,850,000	17.2	1,850,000	.0
328	725-603	Forestry - Federal	1,708,968	2,529,199	2,125,276	2,928,098	0	**	0	.0
332	725-669	Federal Mine Safety Grant	286,119	263,606	252,688	258,102	258,102	.0	258,102	.0
TOTAL Fed Special Revenue Fund Group			28,814,023	23,446,571	22,275,481	29,813,275	27,294,643	(8.4)	26,440,542	(3.1)
4J2	725-628	Injection Well Review	84,345	34,726	29,688	79,957	67,578	(15.5)	68,933	2.0
4M7	725-631	Wildfire Suppression	46,241	45,526	92,972	0	70,000	.0	0	(100.0)
4M7	725-686	Wildfire Suppression	0	0	0	100,000	100,000	.0	100,000	.0
4U6	725-668	Scenic Rivers Protection	559,466	125,453	212,739	407,100	407,100	.0	407,100	.0
5BV	725-683	Soil and Water Districts	0	0	1,276,591	1,850,000	1,850,000	.0	1,850,000	.0
5B3	725-674	Mining Regulation	1,310	14,505	6,515	28,850	28,850	.0	28,850	.0
5K1	725-626	Urban Forestry Grant	545,561	206,447	121,403	10,000	10,000	.0	12,000	20.0
5P2	725-634	Wildlife Boater Angler Admin.	831,342	889,504	3,356,009	4,350,000	3,500,000	(19.5)	3,500,000	.0
509	725-602	State Forest	797,862	1,679,099	739,590	4,046,172	5,070,946	**	5,211,924	2.8
511	725-646	Ohio Geologic Mapping	512,866	417,215	303,469	549,310	815,179	48.4	724,310	(11.1)
512	725-605	State Parks Operations	28,358,218	28,360,107	24,516,533	26,814,288	27,314,288	1.9	27,314,288	.0
512	725-680	Parks Facilities Maintenance	0	0	1,738,865	2,576,240	2,576,240	.0	2,576,240	.0
514	725-606	Lake Erie Shoreline	732,554	775,174	611,669	941,663	917,113	(2.6)	757,113	(17.4)
518	725-643	Oil and Gas Permit Fees	2,184,847	2,381,166	3,013,322	2,432,053	2,574,378	5.9	2,586,568	.5
518	725-677	Oil & Gas Well Plugging	747,919	860,737	782,348	902,325	800,000	(11.3)	800,000	.0
521	725-627	Off-Road Vehicle Trails	55,050	189,180	41,912	143,490	198,490	38.3	143,490	(27.7)
522	725-656	Natural Areas and Preserves	463,257	826,169	604,670	1,550,670	1,550,670	.0	1,550,670	.0
526	725-610	Strip Mining Admin. Fees	2,006,450	5,130,663	1,924,454	1,932,492	1,932,491	.0	1,903,871	(1.5)
527	725-637	Surface Mining Administration	2,707,386	2,376,580	863,331	2,322,702	1,852,842	(20.2)	1,946,591	5.1

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Natural Resources

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
529	725-639	Unreclaimed Land Fund	645,438	713,732	740,566	631,257	2,892,516	**	2,024,257	(30.0)
531	725-648	Reclamation Forfeiture	1,538,551	2,217,482	1,554,241	2,062,237	2,062,234	.0	2,062,237	.0
532	725-644	Litter Control and Recycling	11,798,826	11,539,906	2,805,047	7,099,999	6,280,681	(11.5)	6,280,681	.0
586	725-633	Scrap Tire Program	1,209,179	1,254,978	286,173	1,000,000	1,000,000	.0	1,000,000	.0
615	725-661	Dam Safety	256,820	427,887	337,574	548,223	548,223	.0	595,416	8.6
655	725-667	Lake Katherine Management	0	0	72,702	0	0	.0	0	.0
TOTAL State Special Revenue Fund Group			56,083,488	60,466,236	46,032,383	62,379,028	64,419,819	3.3	63,444,539	(1.5)
086	725-414	Waterways Improvement	3,742,799	3,747,143	3,715,657	3,792,343	3,925,075	3.5	4,062,452	3.5
086	725-418	Buoy Placement	51,853	52,647	49,655	52,182	52,182	.0	52,182	.0
086	725-501	Waterway Safety Grants	65,580	65,580	65,580	137,867	137,867	.0	137,867	.0
086	725-506	Watercraft Marine Patrol	523,396	541,453	575,244	576,153	576,153	.0	576,153	.0
086	725-513	Watercraft Educational Grants	364,994	373,257	345,674	366,643	366,643	.0	366,643	.0
086	739-401	Division of Watercraft	14,242,489	16,008,976	15,549,755	20,086,681	19,626,681	(2.3)	20,166,681	2.8
5AW	725-682	Watercraft Revolving Loans	0	0	0	1,000,000	1,000,000	.0	1,000,000	.0
TOTAL Waterways Safety Fund Group			18,991,111	20,789,056	20,301,565	26,011,869	25,684,601	(1.3)	26,361,978	2.6
015	740-401	Division of Wildlife	41,813,672	47,410,427	47,354,517	58,025,549	53,706,000	(7.4)	54,906,000	2.2
81B	725-688	Wildlife Habitat Fund	0	0	0	1,065,308	0	(100.0)	0	.0
815	725-636	Cooperative Management Projects	105,698	100,082	128,192	120,449	120,449	.0	120,449	.0
816	725-649	Wetlands Habitat	785,161	1,299,188	904,812	966,886	966,885	.0	966,885	.0
817	725-655	Wildlife Conservation Checkoff Fund	2,559,141	3,606,497	3,056,237	5,000,000	5,000,000	.0	5,000,000	.0
818	725-629	Cooperative Fisheries Research	954,566	996,852	1,178,565	1,500,000	1,500,000	.0	1,500,000	.0
819	725-685	Ohio River Management	38,529	38,113	50,273	128,584	128,584	.0	128,584	.0
TOTAL Wildlife Fund Group			46,256,767	53,451,159	52,672,596	66,806,776	61,421,918	(8.1)	62,621,918	2.0
4M8	725-675	FOP Contract	13,682	9,756	19,895	37,844	20,844	(44.9)	20,844	.0
TOTAL Accrued Leave Liability Fund Grp			13,682	9,756	19,895	37,844	20,844	(44.9)	20,844	.0
R17	725-659	Performance Cash Bond Refunds	422,386	217,398	155,046	374,263	279,263	(25.4)	279,263	.0
R43	725-624	Forestry	966,454	1,809,745	966,593	2,000,000	1,950,188	(2.5)	2,007,977	3.0
TOTAL Holdng Acct Redist Fund Group			1,388,840	2,027,143	1,121,639	2,374,263	2,229,451	(6.1)	2,287,240	2.6
061	725-405	Clean Ohio Operating	149,292	133,835	100,250	155,000	155,000	.0	155,000	.0
TOTAL Clean Ohio Fund Group			149,292	133,835	100,250	155,000	155,000	.0	155,000	.0
TOTAL Dept of Natural Resources			290,288,173	306,140,577	293,176,839	343,534,413	336,130,989	(2.2)	336,456,120	.1

** Please see the Appropriation Line Item analysis for further detail.