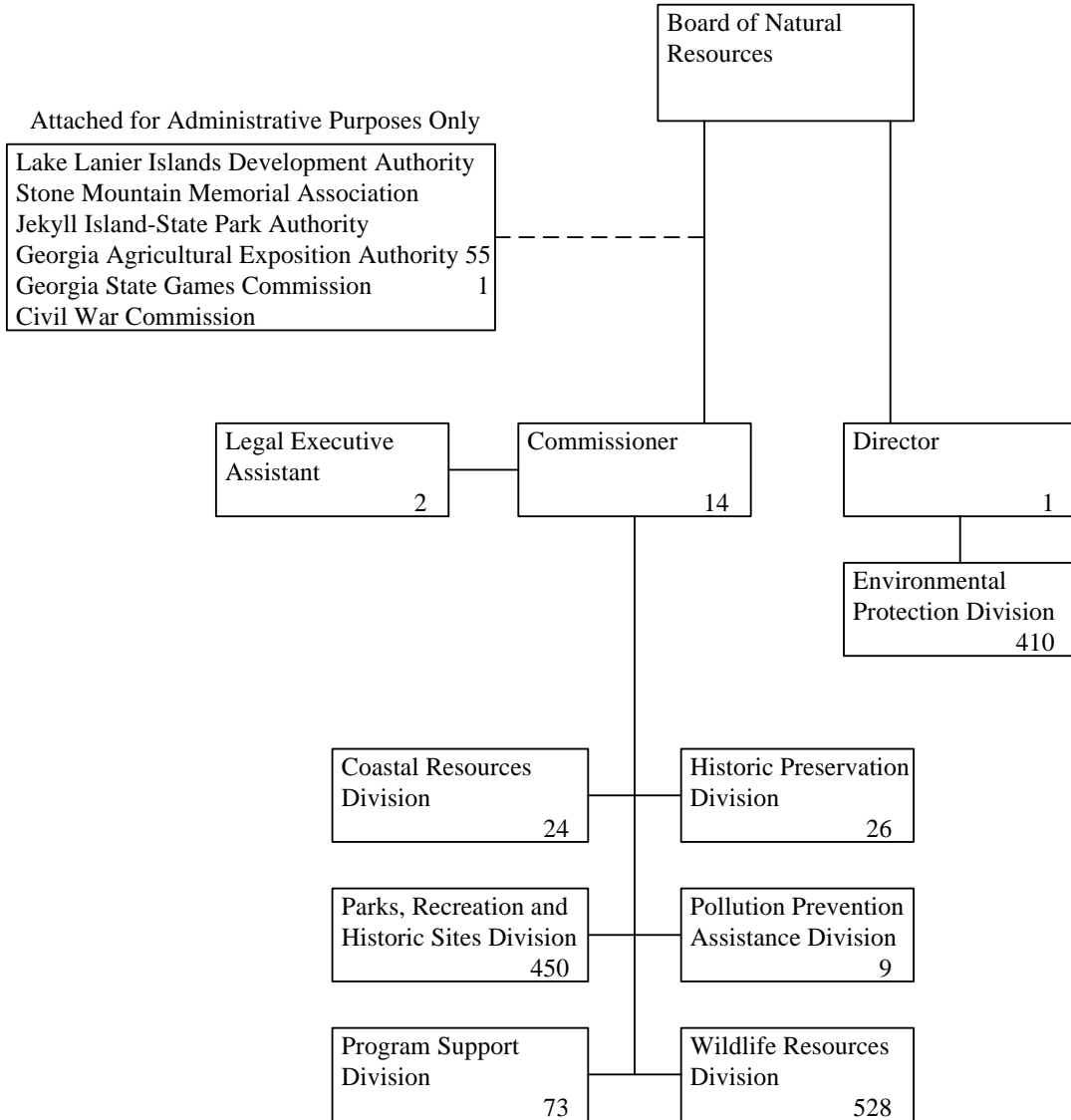


# DEPARTMENT OF NATURAL RESOURCES

Total Budgeted Positions -- 1,593



**DEPARTMENT OF NATURAL RESOURCES -- Financial Summary**  
**Unit A -- Department of Natural Resources**

**Expenditures, Current Budget and Agency Requests**

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	97,679,826	102,353,047	84,283,771	\$85,843,470	\$3,842,979	\$89,686,449
Regular Operating Expenses	17,333,097	18,206,087	14,639,902	14,619,741	865,077	15,484,818
Travel	1,016,268	1,037,712	718,983	740,883	85,400	826,283
Motor Vehicle Purchases	2,104,487	1,710,116	1,590,997	1,649,937	208,575	1,858,512
Equipment	3,641,678	2,489,935	3,053,198	1,836,382	47,000	1,883,382
Real Estate Rentals	3,215,412	3,900,778	2,691,333	2,732,460	128,745	2,861,205
Per Diem, Fees & Contracts	36,474,075	50,481,128	10,819,719	10,126,998	710,237	10,837,235
Computer Charges	2,420,896	1,373,848	889,418	889,418	344,460	1,233,878
Telecommunications	1,832,618	2,038,832	1,381,799	1,377,530	79,000	1,456,530
Capital Outlay:						
- New Construction	2,195,957	4,603,660	860,176	860,176	40,000	900,176
- Repairs and Maintenance	4,262,623	3,765,085	3,106,663	2,836,663		2,836,663
- Land Acquisition	221,321	249,203	243,750	243,750		243,750
- WMA Land Acquisition	722,458	1,103,951	982,330	982,330		982,330
- Shop Stock	358,179	347,872	350,000	350,000		350,000
- User Fee Enhancements	1,671,849	1,294,006	1,300,000	1,300,000		1,300,000
- Buoy Maintenance	139,762	91,373	74,250	74,250		74,250
- Paving	499,957	465,155	500,000	500,000		500,000
- Waterfowl Habitat	208,703	448,421				
- ParkPass Projects	1,935,111	1,855,589				
Cost of Merchandise Resale	1,429,521	1,377,078	1,326,056	1,333,056		1,333,056
Advertising & Promotion	1,152,332	835,926	675,000	675,000		675,000
Nongame Wildlife Habitat Fund	2,091,037	2,127,554				
Revolving Loan Grants	7,274,006	148,657				
Grants:						
- Land and Water Conservation			800,000	800,000		800,000
- Environmental Facilities	143,603	152,500				
- Georgia Heritage 2000	159,933	341,000	341,000	341,000		341,000
- Recreation Grants	921,500	373,604				
- National Park Service	69,810	46,687				
- Community Green Space			30,000,000	30,000,000		30,000,000
- Other	1,168,123	847,027				
Contracts:						
- Cold Water Creek (COE)	170,047	170,047	170,047	170,047		170,047
- Water Resources (USGS)	300,000	300,000	300,000	300,000		300,000
Payments to the Georgia State Games Commission	208,272	309,438	212,646	213,426	250,000	463,426
Payments to the Georgia Agricultural Exposition Authority	2,352,071	2,958,492	2,107,309	2,116,185	63,486	2,179,671

# DEPARTMENT OF NATURAL RESOURCES -- Financial Summary

## Unit A -- Department of Natural Resources

### Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	84,283,771	1,346,273		85,630,044	3,439,024	89,069,068
Regular Operating Expenses	14,639,902	(20,161)		14,619,741	425,582	15,045,323
Travel	718,983	21,900		740,883	70,700	811,583
Motor Vehicle Purchases	1,590,997	(265,616)		1,325,381	204,648	1,530,029
Equipment	3,053,198	(1,392,659)		1,660,539	49,000	1,709,539
Real Estate Rentals	2,691,333	317,838		3,009,171	128,745	3,137,916
Per Diem, Fees & Contracts	10,819,719	(442,721)		10,376,998	600,000	10,976,998
Computer Charges	889,418			889,418	175,000	1,064,418
Telecommunications	1,381,799	(4,269)		1,377,530	79,500	1,457,030
Capital Outlay:						
- New Construction	860,176	(200,000)		660,176	40,000	700,176
- Repairs and Maintenance	3,106,663	(270,000)		2,836,663		2,836,663
- Land Acquisition	243,750			243,750		243,750
- WMA Land Acquisition	982,330			982,330		982,330
- Shop Stock	350,000			350,000		350,000
- User Fee Enhancements	1,300,000			1,300,000		1,300,000
- Buoy Maintenance	74,250			74,250		74,250
- Paving	500,000			500,000		500,000
- Waterfowl Habitat						
- ParkPass Projects						
Cost of Merchandise Resale	1,326,056	7,000		1,333,056		1,333,056
Advertising & Promotion	675,000			675,000		675,000
Nongame Wildlife Habitat Fund						
Revolving Loan Grants						
Grants:						
- Land and Water Conservation	800,000			800,000		800,000
- Environmental Facilities						
- Georgia Heritage 2000	341,000			341,000		341,000
- Recreation Grants						
- National Park Service						
- Community Green Space	30,000,000			30,000,000		30,000,000
- Other						
Contracts:						
- Cold Water Creek (COE)	170,047			170,047		170,047
- Water Resources (USGS)	300,000			300,000		300,000
Payments to the Georgia State Games Commission	212,646	780		213,426	100,000	313,426
Payments to the Georgia Agricultural Exposition Authority	2,107,309	8,876		2,116,185		2,116,185

DEPARTMENT OF NATURAL RESOURCES -- Financial Summary  
Unit A -- Department of Natural Resources

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Payments to the Civil War Commission	36,015	143,000	66,000	66,000	279,312	345,312
Payments to McIntosh County	100,000	100,000	100,000	100,000		100,000
Payments to Baker County						
Payments to Calhoun County						
Hazardous Waste Trust Fund	7,446,062	9,342,671	7,595,077	7,595,077		7,595,077
Solid Waste Trust Fund	6,906,325	6,183,112	6,132,574	6,132,574		6,132,574
Wildlife Endowment Fund Year 2000	1,562,531	1,423,205				
<b>Total Funds</b>	<b>\$211,425,465</b>	<b>\$224,995,796</b>	<b>\$177,311,998</b>	<b>\$176,806,353</b>	<b>\$6,944,271</b>	<b>\$183,750,624</b>
Less Federal & Other Funds:						
Federal Funds	39,263,206	31,266,680	10,040,193	10,040,193		10,040,193
Other Funds	61,089,784	72,171,737	20,488,415	20,488,415	3,465,511	23,953,926
Authority Paybacks	4,984,219	4,988,080	3,607,103	3,607,103		3,607,103
Indirect DOAS Funds	200,000	200,000	200,000	200,000		200,000
Governor's Emergency Funds	441,500	643,961				
<b>Total Federal &amp; Other Funds</b>	<b>\$105,978,709</b>	<b>\$109,270,458</b>	<b>\$34,335,711</b>	<b>\$34,335,711</b>	<b>\$3,465,511</b>	<b>\$37,801,222</b>
<b>TOTAL STATE FUNDS</b>	<b>\$105,446,756</b>	<b>\$115,725,338</b>	<b>\$142,976,287</b>	<b>\$142,470,642</b>	<b>\$3,478,760</b>	<b>\$145,949,402</b>
Positions	1,913	1,928	1,538	1,538	94	1,632
Motor Vehicles	1,365	1,421	1,427	1,435	10	1,445

DEPARTMENT OF NATURAL RESOURCES -- Financial Summary  
Unit A -- Department of Natural Resources

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Payments to the Civil War Commission	66,000			66,000		66,000
Payments to McIntosh County	100,000			100,000		100,000
Payments to Baker County					31,000	31,000
Payments to Calhoun County					24,000	24,000
Hazardous Waste Trust Fund	7,595,077			7,595,077		7,595,077
Solid Waste Trust Fund	6,132,574			6,132,574		6,132,574
Wildlife Endowment Fund Year 2000						
<b>Total Funds</b>	<b>\$177,311,998</b>	<b>(\$892,759)</b>		<b>\$176,419,239</b>	<b>\$5,367,199</b>	<b>\$181,786,438</b>
Less Federal & Other Funds:						
Federal Funds	10,040,193			10,040,193		10,040,193
Other Funds	20,488,415			20,488,415	(1,331,931)	19,156,484
Authority Paybacks	3,607,103			3,607,103		3,607,103
Indirect DOAS Funds	200,000			200,000		200,000
Governor's Emergency Funds						
<b>Total Federal &amp; Other Funds</b>	<b>\$34,335,711</b>			<b>\$34,335,711</b>	<b>(\$1,331,931)</b>	<b>\$33,003,780</b>
<b>TOTAL STATE FUNDS</b>	<b>\$142,976,287</b>	<b>(\$892,759)</b>		<b>\$142,083,528</b>	<b>\$6,699,130</b>	<b>\$148,782,658</b>
Positions	1,538			1,538	76	1,614
Motor Vehicles	1,427			1,427	10	1,437

**DEPARTMENT OF NATURAL RESOURCES - UNIT A**  
**FY 2002 Budget Summary**

Governor's  
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	142,976,287
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment for the Department of Natural Resources (\$939,954), the Georgia Agricultural Exposition Authority (\$8,876) and the Georgia State Games Commission (\$780).	949,610
2. Adjust for DOAS rates.	(153,500)
3. Annualize 40 state-funded EPD positions added in FY 2001.	559,819
Other Adjustments:	
4. Adjust for the following non-recurring items:	(2,200,843)
a. Funds for helicopter lease and payoff (\$1,375,843).	
b. Clayton County Recreation Activity Center (\$300,000).	
c. Renovation of John Tanner State Park Lodge (\$250,000).	
d. Women's History Study (\$55,000).	
e. Enhancements to Jeff Davis Memorial Trail (\$20,000).	
f. Construction of inshore artificial reefs (\$200,000).	
5. Reduce funding for the replacement of motor vehicles under 120,000 miles.	(324,556)
6. Retain funding for the Greenspace Program.	Yes
7. Adjust GBA rental rates to a standard of \$8.75 per rentable square foot.	276,711
	276,711
ADJUSTED BASE	\$142,083,528

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Add 70 positions and 7 motor vehicles as part of a staff enhancement plan for EPD programs related to water pollution control, water allocation, hazardous waste management, surface mining, and ozone standard attainment. This includes \$300,000 in contract funding for a water quality data management study.	3,958,774
2. Provide additional regular operating funds to assist state parks and historic sites with increased energy costs.	155,000
3. Add 4 positions to the Program Support Division to assist with existing staff shortages and to help meet increased workload associated with PeopleSoft.	155,837
4. Fund additional fringe costs to convert two full-time hourly positions at Coastal Resources Division to salaried positions.	14,774
5. Reduce lapse to allow the department to fill three positions to address critical staffing shortages at the following state parks and historic sites: Richard B. Russell (enforcement officer); Hofwyl Broadfield Plantation (maintenance person); and Tallulah Gorge (utility worker).	73,244
6. Provide a 3.5% rate increase for all hourly positions, effective October 1.	171,459

DEPARTMENT OF NATURAL RESOURCES - UNIT A  
FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
7. Increase educational opportunities on Ossabaw Island by adding 2 positions, 2 motor vehicles and other operating costs to allow for facilitated and self-guided day-trips and family and group educational weekends.	209,237
8. Redesign the Licensing & Boat Registration Unit, including enhancing the telephone system, installing a 1-800 line, reconfiguring the workspace and reducing lapse to allow the department to hire an additional associate.	63,535
9. Provide state match for the second year of a 4-year comprehensive study of the Savannah River basin. First-year funding is provided in the Amended FY 2001 budget.	250,000
10. Provide one-time assistance for the Georgia State Games Commission to assist with increased costs associated with hosting the games outside of Atlanta.	100,000
11. Eliminate remaining Lake Lanier Islands Development Authority payback to DNR.	1,331,931
12. Add funding for payments in lieu of taxes for Baker and Calhoun Counties to compensate for loss of tax revenues associated with the state purchase of the Chickasawhatchee tract.	55,000
13. Reduce lapse to allow the department to hire a site manager, and provide funds for an hourly utility worker, 1 motor vehicle and operating costs to allow DNR to begin custodial supervision of the Resaca Historic Battlefield.	110,339
14. Add contract funds for the identification and preservation of historic Georgia graves.	50,000
TOTAL ENHANCEMENT FUNDS	<hr/> \$6,699,130
TOTAL STATE FUNDS	\$148,782,658

**DEPARTMENT OF NATURAL RESOURCES - UNIT A**  
**Functional Budget Summary**

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Commissioner's Office	35,935,605	35,920,605	34,735,555	34,720,555
2. Program Support	6,179,502	6,179,502	6,880,840	6,880,840
3. Historic Preservation	3,103,089	2,613,089	3,070,982	2,580,982
4. Parks, Recreation and Historic Sites	39,330,414	21,193,974	39,377,647	22,573,138
5. Coastal Resources	2,461,631	2,290,769	2,291,764	2,120,902
6. Wildlife Resources	38,420,668	33,108,697	38,890,099	33,578,128
7. Environmental Protection	51,044,032	40,832,594	55,697,545	45,486,107
8. Pollution Prevention Assistance	837,057	837,057	842,006	842,006
<b>TOTAL APPROPRIATIONS</b>	<b>\$177,311,998</b>	<b>\$142,976,287</b>	<b>\$181,786,438</b>	<b>\$148,782,658</b>

RECOMMENDED APPROPRIATION: The Department of Natural Resources - Unit A is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$148,782,658.

# DEPARTMENT OF NATURAL RESOURCES -- Financial Summary

## Unit B -- Georgia Agricultural Exposition Authority

### Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	3,174,277	3,126,481	3,126,228	3,429,466		3,429,466
Regular Operating Expenses	2,352,651	2,519,553	2,024,181	2,302,817		2,302,817
Travel	16,449	20,466	25,000	25,000		25,000
Motor Vehicle Purchases	6,654	18,992	10,000			
Equipment	63,602	277,823	95,000	95,000	63,486	158,486
Per Diem, Fees & Contracts	883,151	876,505	840,000	875,000		875,000
Computer Charges	53,333	70,129	15,000	15,000		15,000
Telecommunications	85,560	77,981	80,000	80,000		80,000
<b>Total Funds</b>	<b>\$6,635,677</b>	<b>\$6,987,930</b>	<b>\$6,215,409</b>	<b>\$6,822,283</b>	<b>\$63,486</b>	<b>\$6,885,769</b>
<b>Less Other Funds:</b>						
Other Funds	4,283,606	4,029,438	4,108,100	4,706,098		4,706,098
Direct Payment from DNR	2,352,071	2,958,492	2,107,309	2,116,185	63,486	2,179,671
<b>Total Other Funds</b>	<b>\$6,635,677</b>	<b>\$6,987,930</b>	<b>\$6,215,409</b>	<b>\$6,822,283</b>	<b>\$63,486</b>	<b>\$6,885,769</b>
<b>TOTAL STATE FUNDS</b>						
Positions	51	51	55	55		55
Motor Vehicles	30	31	32	32		32

# DEPARTMENT OF NATURAL RESOURCES -- Financial Summary

## Unit B -- Georgia Agricultural Exposition Authority

### Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	3,126,228	303,238		3,429,466		3,429,466
Regular Operating Expenses	2,024,181	278,636		2,302,817		2,302,817
Travel	25,000			25,000		25,000
Motor Vehicle Purchases	10,000	(10,000)				
Equipment	95,000			95,000		95,000
Per Diem, Fees & Contracts	840,000	35,000		875,000		875,000
Computer Charges	15,000			15,000		15,000
Telecommunications	80,000			80,000		80,000
<b>Total Funds</b>	<b>\$6,215,409</b>	<b>\$606,874</b>		<b>\$6,822,283</b>		<b>\$6,822,283</b>
Less Other Funds:						
Other Funds	4,108,100	597,998		4,706,098		4,706,098
Direct Payment from DNR	2,107,309	8,876		2,116,185		2,116,185
<b>Total Other Funds</b>	<b>\$6,215,409</b>	<b>\$606,874</b>		<b>\$6,822,283</b>		<b>\$6,822,283</b>
<b>TOTAL STATE FUNDS</b>						
Positions	55			55		55
Motor Vehicles	32			32		32

### FY 2002 Budget Summary

Governor's  
Recommendations

#### ADJUSTMENTS TO CURRENT BUDGET

#### FY 2001 STATE APPROPRIATIONS

##### Annualizers:

- |  |     |
|--|-----|
| 1. Use direct payment from the Department of Natural Resources to annualize the cost of the FY 2001 salary adjustment. | Yes |
|--|-----|

#### ADJUSTED BASE

TOTAL STATE FUNDS \$ 0

RECOMMENDED APPROPRIATION: The Georgia Agricultural Exposition Authority, Unit B of the Department of Natural Resources, is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$ 0.

# DEPARTMENT OF NATURAL RESOURCES

## Roles and Responsibilities

The Department of Natural Resources provides natural resources development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites, the management and protection of wildlife and coastal resources, the enforcement of wildlife, boating safety, and environmental laws, promotion and assistance with pollution prevention, and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

Both the Commissioner's Office and the Program Support Division provide administrative support for the entire department. Six separate and distinct divisions provide services to the citizens of Georgia.

### PARKS, RECREATION AND HISTORIC SITES

The division provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attracted 16 million visitors during FY 2000. The division manages over 72,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses.

### WILDLIFE RESOURCES

The division manages lands and freshwater habitat for public hunting, fishing, and educational purposes and promotes the conservation and wise use of game and nongame wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety, and hunter safety are enforced by the law enforcement section. The division manages Public Fishing Areas and Wildlife Management Areas, and produces fish in state hatcheries that are used to stock public waters and farm ponds.

### COASTAL RESOURCES

The division's primary objectives are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians and to protect, conserve, and restore populations of marine turtles and mammals. These objectives are accomplished through research, artificial reef development, and activities geared toward the protection of threatened and endangered marine species.

### ENVIRONMENTAL PROTECTION

The division is largely a regulatory body whose main objective is to enforce state and federal water quality, water supply, air quality, solid waste, and hazardous waste laws, rules, and regulations. These objectives are

accomplished through a permitting process coupled with monitoring, inspection, investigation, and enforcement activities. The division also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

### HISTORIC PRESERVATION

The division provides historic preservation services and assistance to governmental agencies, private organizations, and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance and information on tax incentives, archaeological matters, and other preservation programs.

### POLLUTION PREVENTION

The division is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in finding ways to reduce their hazardous waste, solid waste, water, and air pollution problems through preventive measures.

### ATTACHED AGENCIES

The Georgia State Games Commission promotes amateur athletic competition through the Georgia State Games.

The Civil War Commission encourages preservation of Civil War sites and promotes tourism to these sites.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention, and recreational areas and facilities at the mountain.

The Georgia Agricultural Exposition Authority promotes, develops, and serves agriculture and agricultural business interests of the state, produces and operates the Georgia National Fair, and encourages the agricultural accomplishments of Georgia's youth.

### AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

## DEPARTMENT OF NATURAL RESOURCES

### Strategies and Services

Georgia is geographically the largest state east of the Mississippi River and is blessed with great scenic beauty and many outstanding natural and historic resources, which are enjoyed by the state's citizens and tourists alike. As the population grows, demands on Georgia's natural resources increase, making it essential that the Department of Natural Resources (DNR) continue its obligation to protect, preserve, and manage these resources for present and future generations. DNR's Environmental Protection Division (EPD) serves as the state's regulatory agency responsible for enforcing all state and federal environmental standards relating to water, air, and land.

Georgia is rich in surface water resources with over 70,000 miles of streams, 425,582 acres of public lakes and reservoirs, 854 square miles of estuaries, and 100 miles of coastline. These waters support drinking, recreational, and industrial uses for Georgians and provide habitats for a variety of aquatic life. Governor Barnes' budget provides funds for several projects relating to water quality, management and protection to ensure an adequate supply of clean water for Georgians now and well into the future.

Georgia's air currently meets national standards for all pollutants except ozone. Metropolitan Atlanta has been declared an "ozone non-attainment area" under the Federal Clean Air Act Amendments of 1990. Because of the negative impacts on citizens' health and on economic growth and development in the region, Governor Barnes' budget supports a number of initiatives to improve the quality of air in the metropolitan Atlanta area.

#### ENVIRONMENTAL PROTECTION DIVISION STAFF DEVELOPMENT STRATEGY

EPD enforces 20 state laws and has delegation from the U.S. Environmental Protection Agency for programs under 4 federal environmental laws. EPD directly regulates over 60,000 facilities by permit, rule, or license.

Citizens of Georgia rightfully expect a clean and safe environment and expect EPD to be responsive to their environmental concerns. The regulated community rightfully expects EPD to be efficient in issuing and administering permits. EPD is currently under-staffed to fulfill its mission and statutory responsibilities.

The Governor recommends increasing EPD's state funded budget by \$3,958,774 and authorizing 70 new positions for programs related to water pollution control, water allocation, hazardous waste management, surface mining, and ozone standard attainment and information dissemination.

#### WATER QUALITY AND PROTECTION STRATEGIES

Several major water management issues face the state of Georgia in the early years of the Barnes

Administration. These include: saltwater intrusion into underground water resources along the coast; ongoing negotiations with Florida and Alabama over the management of shared water resources; inclusion of agricultural water use in statewide water use planning; and the development of maximum contaminant limits for state waters as required by the federal Clean Water Act.

The Floridian Aquifer supplies most of the water used by citizens, local governments, agriculture, and industry in 24 counties in southeast Georgia. The current level of water usage in this area is contributing to existing saltwater intrusion in the Brunswick area and the potential of saltwater intrusion in Savannah. The economic well-being of coastal Georgia depends on maintaining the capability to use the aquifer to support future development in this region of the state.

Understanding groundwater is a difficult and expensive undertaking, and solid scientific data and water management strategies must be developed. State support for the development and implementation of a comprehensive management plan is necessary to allow for the sustainable use of this valuable resource for the future and to provide adequate protection for coastal groundwater resources. The FY 2002 budget provides 4<sup>th</sup> year funding of \$806,000 for the 8-year Coastal Groundwater (Sound Science) Study, which was initiated in FY 1999. These funds will be used to continue collection of the scientific data needed to fully understand the aquifer and to develop an appropriate management plan to protect coastal groundwater. The 8-year project will cost an estimated \$14 million, with \$10 million in state funds and \$4 million from paper companies that have agreed to provide \$500,000 in support each year.

Although agriculture is the largest user of groundwater in Georgia, there are no reporting requirements under the agricultural water use permitting process. In order to develop a strategy to protect coastal Georgia from saltwater intrusion and to develop water allocation formulas for Georgia, Florida, and Alabama, EPD must have reliable agricultural water use information. Rather than impose a cumbersome reporting requirement on all farmers with water withdrawal permits, meters installed on a small, statistically valid sample of farms will provide EPD with a statistically reliable estimate of agriculture water use that can be used for water resource management. The 5-year Agricultural Water Use Study began with an appropriation of \$250,000 in FY 1999. Governor Barnes recommends 4<sup>th</sup> year funding of \$242,400 in FY 2002 to continue this study, which will cost a total of \$1,266,761.

In addition, the Governor includes \$857,803 in the FY 2002 budget for the 2<sup>nd</sup> year of a 4-year Southwest Georgia Ground and Surface Water Interchange Study to provide EPD additional field and pumping data necessary to develop more accurate groundwater flow models and to

## DEPARTMENT OF NATURAL RESOURCES -- Strategies and Services

more effectively manage agricultural irrigation permits. These funds will be used to contract with the U.S. Geologic Survey for well drilling, testing, and groundwater modeling, and with the University of Georgia Extension Service to establish a network of irrigation monitors capable of collecting daily pumpage data. This project will cost a total of \$2,572,662.

A federal court issued a ruling against the U.S. Environmental Protection Agency's Region IV that required the development of Total Maximum Daily Loads (TMDL) for state waters within an 8-year time frame beginning in FY 1998. TMDLs are discharge load limits that must be developed very carefully for Georgia's streams using high-quality field data to ensure that limits accurately reflect the wastewater treatment level needed to protect the stream. To help with this environmental problem and to comply with the court's ruling, Governor Barnes recommends \$1,168,000 in FY 2002 to support the 5<sup>th</sup> year of the 8-year TMDL development program. Under revised EPA regulations requiring implementation plans to achieve water quality standard compliance within 15 years, this project is projected to cost a total of \$14,472,000.

Georgia, Florida, and Alabama are working together to manage shared water resources under federally approved Interstate Compacts. The purpose of the interstate compacts is to develop water allocation formulas to settle disputes over the use and management of interstate waters of the Apalachicola-Chattahoochee-Flint (ACF) and Alabama-Coosa-Tallapoosa (ACT) river systems. Governor Barnes has included \$250,000 in his Amended FY 2001 Budget for technical and legal contract services to support Georgia's negotiating team.

The purpose of the interstate compacts is to develop water allocation formulas to settle disputes over the use and management of interstate waters of the Apalachicola-Chattahoochee-Flint (ACF) and Alabama-Coosa-Tallapoosa (ACT) river systems. In order to determine accurate water budgets and flow rates, a Southwest Georgia Groundwater Study is necessary to evaluate the impact of Lake Seminole on the ground and surface waters in that region of the state. Governor Barnes recommends \$62,000 in the FY 2002 budget to provide the final year of funding for this 3-year project, conducted jointly with the U.S. Geologic Survey, to determine the flow of ground and surface water into and out of Lake Seminole to protect Georgia's water rights in negotiations with Florida and Alabama. This project will cost a total of \$875,000 with \$437,500 in state funds matched by \$437,500 in federal funds.

On the other side of the state, Georgia and South Carolina are working together to ensure that the needs of stakeholders of the Savannah River basin are met. The Governor's Amended FY 2001 budget includes \$250,000 for the first year of a comprehensive study of the Savannah River basin, designed to evaluate the upstream and downstream needs of stakeholders. Second-year

funding is also provided in the FY 2002 budget. This funding will match funds provided by the State of South Carolina and by the U.S. Army Corps of Engineers. The study, which will take 4 years, will cost a total of \$4,000,000.

### AIR QUALITY IMPROVEMENT STRATEGY

The failure of the metropolitan Atlanta area to meet mandatory federal air quality standards threatens the health of Georgians and will result in stiff restrictions and regulations on businesses in the state. A continued failure to meet federal air quality standards has jeopardized federal funding for Georgia and will seriously impact the state's future economic growth and development.

Governor Barnes supports several programs to reduce air pollution in the Atlanta area. His strategy includes continuing a regional approach to the development of transportation alternatives in conjunction with the continuation and expansion of existing programs to reduce the number of cars on the roads by encouraging carpooling, alternative work schedules, and the increased use of existing mass transit.

The Governor's strategy for cleaning up Atlanta's air does not rely solely on mass transit and commuter rail. It includes programs aimed at permanently changing citizens' attitudes toward their daily commute to work or school. The FY 2002 budget includes increased funding for the Partnership for a Smog-free Georgia (PSG) program. State funding of \$800,000 will match \$3.2 million in federal Congestion Mitigation and Air Quality funds to enhance this program. Through PSG, EPD partners with businesses, governments, universities and others in the metro-Atlanta area to develop voluntary vehicle emission reduction plans that can be implemented throughout the ozone season of May 1 to September 30, or on days with projected high ozone levels. These voluntary plans can include carpooling and mass transit, alternative work schedules, and telecommuting. PSG includes a major public education campaign as well as enhanced air-monitoring capabilities in order to more accurately project daily ozone levels in Atlanta.

Governor Barnes will continue to expand state government's role as a leader in adopting policies and implementing incentives that encourage employees to reduce the number of single-passenger trips to work within the Atlanta ozone non-attainment area. In FY 2002, the Governor continues his support of the State Employee Commuter Assistance Program. The FY 2002 budget includes \$100,000 in state funds to match \$400,000 in federal Congestion Mitigation and Air Quality funds to continue the Georgia State Agency Rideshare Office and to provide mass transit subsidies for state employees in metropolitan Atlanta.

## DEPARTMENT OF NATURAL RESOURCES -- Strategies and Services

### LAND ACQUISITION AND CONSERVATION STRATEGY

The Department of Natural Resources acquires land for various conservation, historic preservation and public recreational purposes. The U.S. Census Bureau reports that, between 1990 and 1999 Georgia's population grew more than 20% by adding 1.3 million residents, making it the fourth fastest-growing state in numbers of people. Yet in 1995, Georgia was only 10th of 16 southeastern states in terms of public land ownership; it had just 8.6% in federal, state or local governmental ownership.

Georgia's growing population needs increasing amounts of land that is protected by public ownership to protect water quality, wildlife habitat, historic resources, and recreational opportunity. An important factor in Georgia's economic prosperity to date has been the quality of its environment. However, as more people come to the State seeking space to live and work, the open, natural lands that Georgians once enjoyed are rapidly changing into housing, commercial and industrial facilities, and transportation corridors. Public land which is managed for recreation, wildlife management, and historic resource protection helps keep Georgia livable and thus economically competitive.

In FY 2002, Governor Barnes continues his commitment to greenspace protection with a recommendation of \$30,000,000 in funds to continue the Community Green Space program. The \$30,000,000 will provide grants to rapidly developing counties for the preservation of greenspace. This program, begun in FY 2001 by Governor Barnes, aims to balance land development and the preservation of publicly-accessible, connected greenspaces in areas where people live, work, shop, play, and go to school.

The FY 2002 budget also includes \$3.5 million in additional assistance for the Arabia Mountain Greenway Project. This funding will match federal and local funds as well as private donations for a project that ultimately seeks to connect DeKalb County's Arabia Mountain Park up the South River to the State of Georgia's Panola Mountain Park, creating a multi-use trail connecting DeKalb, Rockdale and Henry Counties.

The Governor's Amended FY 2001 budget provides \$20 million to acquire the Chickasawhatchee tract in Baker, Calhoun, and Dougherty Counties. In addition, the FY 2002 budget also includes \$55,000 to assist Baker and Dougherty Counties with the removal of this property from their tax digests. The 15,100-acre Chickasawhatchee tract is one of the biggest tracts of scenic, unspoiled land obtained by the state in over 20 years. The land, which is in one of the largest remaining freshwater swamps in the southeastern United States, has been called one of the state's most desirable green spaces. In addition to being home to numerous rare plants and wildlife, the swamp serves as the primary recharge area for the Floridan aquifer, which provides drinking water to Florida, South Georgia and coastal Georgia.

Governor Barnes budget also addresses another valuable state resource – Ossabaw Island. This state-owned island located off the upper coast of Georgia just south of Savannah was the first area in the state to receive the designation of Heritage Preserve. A recently completed comprehensive management plan for the island has indicated a need to expand educational opportunities on the island in order to fully meet the island's mandate. Towards this end, the Governor's FY 2002 budget includes \$209,237 to increase educational opportunities on Ossabaw Island. This recommendation will provide for personnel, operating expenses and equipment to allow for self-guided and facilitated day-trips, group educational visits and family and small group educational weekends.

### STATE PARKS AND HISTORIC SITES DEVELOPMENT

With a growing state population, the Department of Natural Resources must meet increasing demands for public access to quality historic, cultural, recreation, hunting, fishing and boating facilities throughout the state. The Parks, Recreation and Historic Sites Division manages 48 state parks, 15 historic sites, over 72,000 acres of land, 2 lodges, 7 golf courses, 279 cottages and more than 3,000 campsites. It also manages a number of swimming pools, beaches, and other recreational facilities. Over 16 million people visited Georgia's state parks and historic sites in FY 2000.

Governor Barnes has included a number of improvements and expansions to the state park system in his Amended FY 2001 and FY 2002 budgets. The Amended FY 2001 budget includes \$5.6 million in bonds for construction of a new state park on the Suwannee River that will include extensive nature trails, camping and picnicking facilities, a boat ramp, group lodge, and a 9-hole golf course.

In addition, \$750,000 in bonds is recommended in the Amended FY 2001 budget for initial development of the Resaca Battlefield historic site. The FY 2002 budget also provides \$110,339 for a site manager and associated operating funds to begin custodial supervision of the site.

Other parks projects recommended in the Amended FY 2001 budget include \$2.5 million to match private funds for the construction of the Little White House museum in Warm Springs, \$500,000 for surveys, planning and design of a new Middle Georgia state park in Houston County, and \$500,000 for the expansion of the Gordonia-Altamaha golf course to 18 holes.

The Governor's budget also includes funding for the improvement of existing state parks. The Amended FY 2001 budget includes \$250,000 in state matching funds for trails projects at five state parks: High Falls, Victoria Bryant, Sapelo Island, Cloudland Canyon, and Tallulah Gorge. The FY 2002 budget also includes funding to meet critical staffing needs at Tallulah Gorge state park, Richard B. Russell state park, and the Hofwyl Broadfield Plantation.

**DEPARTMENT OF NATURAL RESOURCES - UNIT A**  
**Results-Based Budgeting**

**PARKS, RECREATION AND HISTORIC SITES PROGRAMS**

Purpose: Protect and enhance the state's natural and cultural resources, and interpret and make those resources available for Georgia's current and future citizens and visitors to use and enjoy.

Goal 1: Balance the preservation of the resource and the availability of the resource for visitation and use by guest. - Promote resource preservation by maintaining current levels of visitation and occupancy in popular and over-used parks in Region 1 while increasing visitation and occupancy in under-utilized parks in Region 2 and 3 by 2.5% in FY. 2002.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Region 1	7,399,000	7,547,003	7,399,000	7,547,003
Region 2	2,600,771	2,914,646	2,600,771	3,062,119
Region 3	5,746,528	5,662,507	5,746,528	5,949,172
Goal 2: Provide visitors an affordable, safe and high quality recreational experience. - Receive a rating of "met" or "exceeded" expectations from at least 75% of visitors at recreational facilities who complete evaluations.  - Receive a rating of "good" or "excellent" from at least 90% of golfers who complete customer comment cards.	75%	96%	75%	75%
	90%	99%	90%	90%
Goal 3: Educate visitors and students to develop an appreciation of Georgia's natural and cultural resources. - Receive a rating of "met" or "exceeded" expectations from at least 75% of education program participants who complete evaluations.	75%	95%	75%	75%
Program Fund Allocation -- Total Funds		\$66,231,716	\$43,318,394	\$44,623,028
State Funds		\$28,179,685	\$27,747,114	\$29,176,420

**WILDLIFE RESOURCES PROGRAMS**

Purpose: Conserve Georgia's wildlife, fish and botanical resources and provide wildlife-associated and boating recreation for Georgia's citizens and visitors.

Goal 1: Manage effectively Georgia's wildlife, fish and plant populations and their habitats. - In FY 2002, the catch rate for Atlantic striped bass in the Savannah River will be a minimum of 1.5 per hour and the catch rate for Gulf striped bass in the Flint River will be a minimum of 1.0 per hour.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Atlantic Striped Bass (fish/hour)	3.0	5.6	3.0	1.5
Gulf Striped Bass (fish/hour)	1.5	1.1	1.0	1.0
- Maintain white-tailed deer populations at 800,000 to 1,200,000, wild turkeys at 250,000 to 500,000 and black bear at 1,250 to 1,800.				
Deer	800,000 - 1,000,000	1,150,000	800,000 - 1,000,000	1,000,000- 1,200,000
Turkey	250,000 - 500,000	400,000	250,000 - 500,000	250,000- 500,000
Bear	1,250 - 1,800	2,200	1,250 - 1,800	1,250-1,800

DEPARTMENT OF NATURAL RESOURCES -- Results Based Budgeting

WILDLIFE RESOURCES PROGRAMS (Continued)

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Protect the 5 federally listed rare endangered animal species that occur in Georgia so that populations do not decline below their five year averages as follows: 1,081 loggerhead turtle nests, 14 wood stork colonies, 5 right whale calves, 26 bald eagle nests and 7 permits for safe harbor for RCW habitat.				
Loggerhead Turtle Nests	1081	1420	1058	1081
Wood Stork Colonies	14	7	14	14
Right Whale Calves	5	1	5	5
Bald Eagle Nests	26	49	26	26
RCW Permits Received [1]	N/A	N/A	7	7
- Address the conservation needs of 10% of the state-protected plant species in FY 2002.	10.0%	14.4%	10.0%	10.0%
- Maintain songbird populations at the FY 1999 level.				
Point counts	1,000	987	1,000	1,000
Blocks surveyed	200	360	200	200
- Receive a rating of "good" or "excellent" on the quality of technical services relating to the Private Lands Initiatives from 90% of forest industry partners and cooperating agencies.	70%	90%	90%	90%
Goal 2: Provide safe and abundant hunting, fishing, bird watching and other wildlife-related recreational and boating opportunities for Georgia's citizens and visitors.				
- Provide hunting, fishing and wildlife-associated recreational opportunities to 330,000 licensed hunters, 653,000 licensed anglers and other wildlife enthusiasts, and provide boating access for 330,000 registered boats.				
Hunting Licenses	350,000	333,317	325,000	330,000
Fishing Licenses	653,000	660,425	653,000	653,000
Registered Boats	320,000	319,123	320,000	330,000
- Maintain total man-days of hunting at 6,993,000 and fishing at 11,591,000 annually.				
Hunting	6,993,000	7,337,750	6,993,000	6,993,000
Fishing	11,591,000	11,591,000	11,591,000	11,591,000
- Receive a rating of "satisfactory" or better for the quality of hunting or fishing from 70% of randomly selected hunters and anglers.				
Hunters	70%	80%	70%	70%
Anglers	70%	92%	70%	70%
- Improve safety record by maintaining a hunter accident rate at or below the 5-year average of 21 per 100,000 hunters in FY 2002, and maintaining a boating accident rate of no more than 40 per 100,000 registered boats in FY 2002.				
Hunting accidents per 100,000 licensed hunters	<21	<u>16.7</u>	≤21	≤21
Boating accidents per 100,000 registered boats	<40	<u>50</u>	≤40	≤40
Program Fund Allocation -- Total Funds		\$52,737,198	\$34,492,398	\$35,531,217
State Funds		\$29,639,772	\$29,184,789	\$30,688,152

Notes:

[1] Permits for safe harbor for RCW habitat to be received from US Fish and Wildlife Service at year-end.

DEPARTMENT OF NATURAL RESOURCES -- Results Based Budgeting

ENVIRONMENTAL PROTECTION PROGRAMS

Purpose: Protect and improve Georgia's natural environment and the welfare of her citizens by striving for clean air, clean water, productive land and healthy people.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
<p>Goal 1: Ensure that no land in Georgia is incapable of productive use as a result of contamination or misuse.</p> <p>- Increase by 15% the number of hazardous waste clean-up projects in progress from 419 in FY 2001 to 482 in FY 2002 and increase by 10% the number of clean-ups completed from 121 in FY 2001 to 133 in FY 2002.</p> <p style="padding-left: 40px;">Hazardous waste cleanups in progress</p> <p style="padding-left: 40px;">Hazardous waste cleanups completed</p> <p>- Maintain a level workload of 4,500 underground storage tank clean-up projects in progress and 5,000 clean-ups completed in FY 2002.</p> <p style="padding-left: 40px;">UST cleanups in progress</p> <p style="padding-left: 40px;">UST cleanups completed</p> <p>- Maintain the percentage of evaluated handlers that properly transport, store and dispose of hazardous wastes at 93.5% out of 182 evaluated in FY 2002.</p>				
	361	364	419	482
	100	110	121	133
	5130	4534	4500	4500
	3280	4445	5000	5000
	175/93%	179/94.5%	182/93.5%	182/93.5%
<p>Goal 2: Ensure that Georgia's lakes, streams and groundwater are of the highest possible quality, meeting State and Federal standards at minimum.</p> <p>- Increase by 1% the river miles, lake acres and estuary square miles meeting water quality standards, using 1994-1995 data for non-supported waters as a baseline, to 48% of the total assessed area in FY 2002.</p> <p style="padding-left: 40px;">River Miles</p> <p style="padding-left: 40px;">Lake Acres</p> <p style="padding-left: 40px;">Estuary Square Miles</p> <p>- Ensure that 99% of people on community water systems are served by systems that meet drinking water standards.</p>				
	3,761	4,367	3,798	4,367
	184,283	189,491	186,125	189,491
	460	456	464	456
	99.0%	99.9%	99.0%	99.9%
<p>Goal 3: Ensure that Georgia's air is of the highest possible quality, meeting State and Federal standards at a minimum.</p> <p>- Air quality in the 13-county Atlanta area will meet the federal ozone standard 99% of the year and all other standards 100% of the year.</p> <p style="padding-left: 40px;">Federal ozone standard</p> <p style="padding-left: 40px;">Other standards</p> <p>- Air quality will continue to meet federal standards 100% of the year in all other areas of Georgia.</p>				
	99%	94%	99%	99%
	100%	100%	100%	100%
	100.0%	100.0%	100.0%	100.0%
<p>Program Fund Allocation -- Total Funds</p> <p style="padding-left: 40px;">State Funds</p>		\$71,571,912	\$46,811,112	\$48,220,937
		\$35,098,253	\$34,559,479	\$36,339,702

**DEPARTMENT OF NATURAL RESOURCES -- Results Based Budgeting**

**COASTAL RESOURCES PROGRAMS**

Purpose: Protect, conserve and enhance Georgia's coastal lands, marshes, tidal waters, submerged lands, sand dunes, beaches, and marine fisheries to optimize ecological, social, and economic benefits for present and future Georgia citizens and visitors.

Goal 1: Ensure sustainable marine fisheries for commercial and recreational uses and ecosystem health.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- In FY 2002, 4.5 million pounds of shrimp will be harvested.	4.6	4.3	4.6	4.5
- Maintain an annual production of 4 million pounds of crabs, and the number of harvesters at 159 using 21,500 traps.				
Million pounds of crabs	7.8 million	3.9 million	7.4 million	4 million
Number of crab harvesters	175	159	159	159
Number of traps used	27,000	21,600	21,500	21,500
<b>Goal 2: Reduce adverse impacts of marsh fill and other illegal activities on Georgia's coastal areas.</b>				
- Reduce the incidents of illegal fill of marshes from 56 in FY 2001 to 50 in FY 2002.	56	10	56	50
- Authorize an average of no more than 0.1-acre fill marshes per permit issued in FY 2002.	0.1	0	0.1	0.1
<b>Goal 3: Ensure quality recreational saltwater fishing opportunities for Georgia's citizens and visitors.</b>				
- Increase the number of recreational saltwater angling trips along Georgia's coast by 10% to 624,891 over the 1997 level of 568,083 as reported in the federal Marine Recreational Fisheries Statistical Survey.	624,891	472,577	624,891	624,891
<b>Program Fund Allocation -- Total Funds</b>		\$25,858,954	\$16,912,869	\$17,422,240
State Funds		\$16,442,829	\$16,190,425	\$17,024,424

**HISTORIC PRESERVATION PROGRAMS**

Purpose: Identify, protect, and preserve Georgia's historic places and archaeological sites for the use, economic benefit, education and enjoyment of present and future generations.

Goal 1: Foster more sustainable, economically stable and distinctive communities by increasing the use of Georgia's historical places and archaeological sites.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Increase by 20% the number of "effective" community historic preservation programs as determined by an annual survey from 48 in FY 2001 to 58 in FY 2002.	40	45	48	58
- Increase by 50% the number of state-owned historic properties protected as result of technical assistance from 40 in FY 2001 to 60 in FY 2002.	27	37	40	60
<b>Goal 2: Enhance local and community preservation and protection activities through the increased use of public and private financial assistance.</b>				
- Increase by 6% the number of properties listed in the National Register of Historic Places and eligible for historic preservation financial assistance programs from 57,836 in FY 2001 to 61,306 in FY 2002.	54,562	52,563	57,836	61,306

DEPARTMENT OF NATURAL RESOURCES -- Results Based Budgeting

HISTORIC PRESERVATION PROGRAMS (Continued)

- Expand private reinvestment in the number of communities using the Federal Rehabilitation Investment Tax Credit from 42 in FY 2001 to 43 in FY 2002.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2000 Actual
	40	39	42	43
Program Fund Allocation -- Total Funds		\$3,833,418	\$2,507,221	\$2,582,731
State Funds		\$2,077,817	\$2,045,921	\$2,151,310

POLLUTION PREVENTION ASSISTANCE PROGRAMS

Purpose: Facilitate programs and activities that reduce pollution through non-regulatory means by improving industrial, commercial, and agricultural processes, developing new industry opportunities for the productive use of waste by-products, and instilling a pollution prevention ethic in the general public.

Goal 1: Decrease pollution in the form of emissions to air, land and water by manufacturing, commercial, institutional, and agricultural operations. - The average response time for technical requests will be less than or equal to 5 days. - 85% of the respondents to a client survey will have implemented at least one waste reduction and/or natural resources conservation opportunity identified as a result of an on-site assessment.[1] - All Pollution Prevention Participants at the Model and Achievement levels will achieve an overall waste reduction of 25% and 50% of their goal respectively.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	N/A	3.65 days	≤ 5 days	≤ 5 days
	N/A	N/A	≥85%	≥85%
Goal 2: P2AD will promote strategic implementation of byproduct recovery, reuse, recycling, and diversion of non-residential solid waste from landfills as cost effective techniques to minimize industrial waste. - Recycling of solid waste generated at Georgia's military bases will increase by at least 5% annually from 52,066 tons in FY 2001 to 54,669 tons in FY 2002. [2] - 80% of byproduct recovery roundtable meeting attendees rate the overall value of information received as good or better. [3] - 25% of companies attending byproduct recovery roundtable meetings will report new or enhanced programs for waste minimization within 12 months following the roundtable. [3]	N/A	N/A	52,066.12	54,669.42
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
Goal 3: P2AD will encourage and promote the proper management of household hazardous waste by providing local governments and the public with assistance. - Hits to the household hazardous waste section of the P <sup>2</sup> AD web site will increase by at least 10% annually. [4] - 90% of responses to technical requests related to household hazardous waste are handled on the same business day. [4]	N/A	269% increase 1206 hits	10% increase 1326 hits	10% increase 1459 hits
	N/A	91% (743 of 816)	90%	90%

DEPARTMENT OF NATURAL RESOURCES -- Results Based Budgeting

POLLUTION PREVENTION ASSISTANCE PROGRAMS (Continued)

Goal 4: P <sup>2</sup> AD will assist the manufacturing, commercial, institutional and agricultural sector in their pollution prevention efforts through education and awareness programs. - 90% of workshop attendees rate the overall value of information as good or better. [4]	N/A	93% (244 of 262)	90%	90%
Program Fund Allocation -- Total Funds		\$1,351,668	\$884,049	\$910,674
State Funds		\$876,052	\$862,605	\$907,039

Notes:

- 1 - Because follow-up surveys are not completed until a minimum of 6 months has elapsed after the assessment is completed, FY00 reporting is delayed.
- 2 - Data provided by military bases is based on calendar year, rather than state fiscal year. Therefore, FY 2000 data is not yet available.
- 3 - This is a new program; therefore, neither baseline data nor actual data have been collected
- 4 - This is a new results measure. Consequently, no desired result was set for FY 2000.

Other Activities -- Total Funds		3,410,930	32,385,955	\$32,495,611
State Funds		3,410,930	32,385,955	\$32,495,611

TOTAL - All Programs Total Funds		\$224,995,796	\$177,311,998	\$181,786,438
State Funds		\$115,725,338	\$142,976,287	\$148,782,658

GEORGIA AGRICULTURAL EXPOSITION AUTHORITY - UNIT B

GEORGIA NATIONAL FAIR AND AGRICENTER

Purpose: To showcase and promote Georgia agriculture/agribusiness, the agricultural achievements of Georgia's youth, and promote a center for agriculture-based activities that benefits the economy of the state.

Goal 1: Enhance Georgia's agribusiness through the promotion and presentation of it's products and livestock at the Agricenter facilities by maximizing the utilization of facilities and programs, especially the Georgia National Fair,  that will benefit the economy of a State, attract the public, and make the Agricenter financially self-sufficient. - The annual economic impact of the Agricenter on the state economy will increase by 5%. - Using a survey developed in FY 2000, 85% of visitors will rate their visit to the Agricenter as satisfactory/very satisfactory.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	No Data	No Data	5%	5%
	85%	92%	85%	85%

Program Fund Allocation -- Total Funds		\$6,987,930	\$6,215,409	\$6,885,769
Direct Payments from DNR		\$2,972,839	\$2,107,309	\$2,116,185