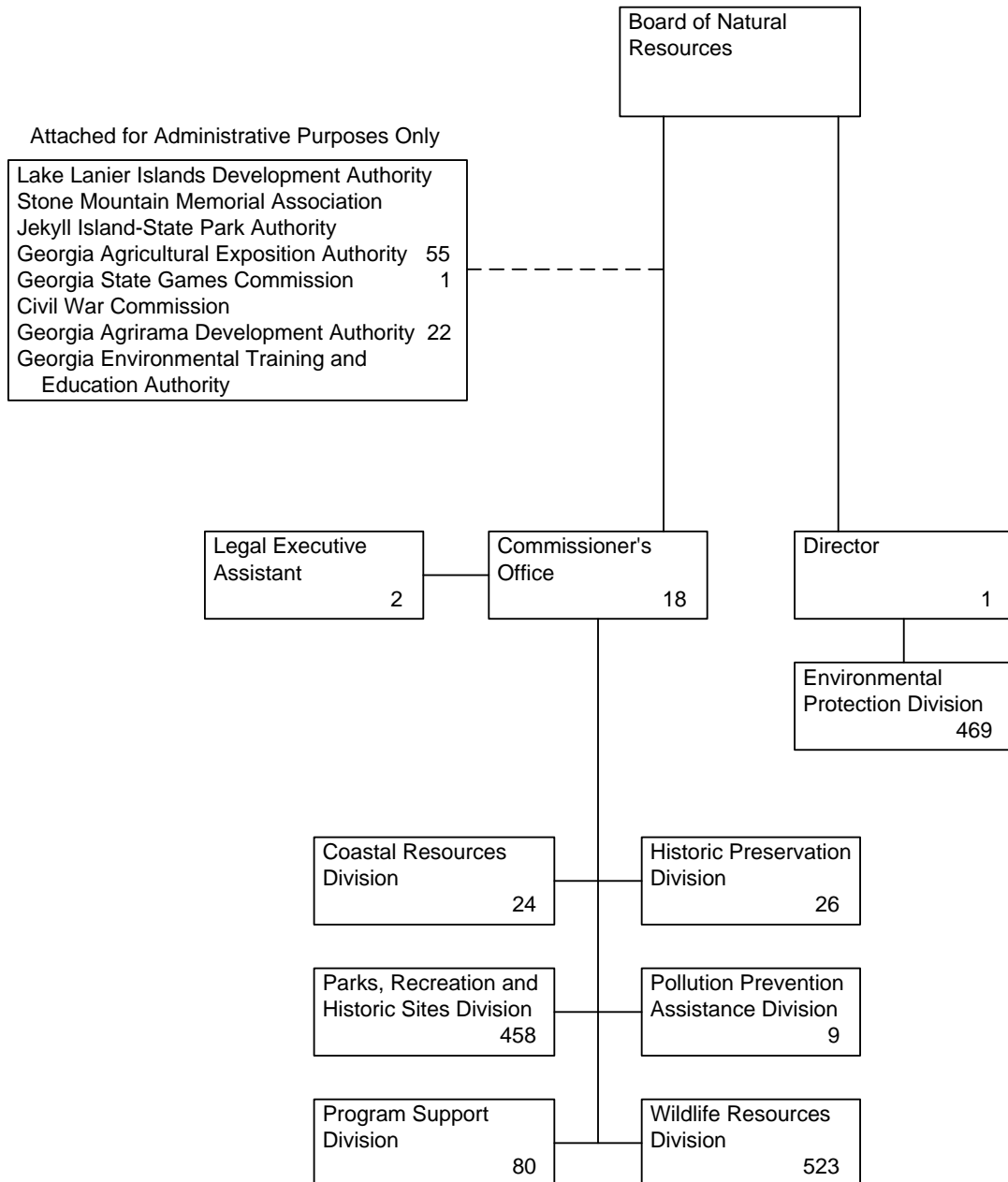


DEPARTMENT OF NATURAL RESOURCES

Total Budgeted Positions -- 1,688



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

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$102,353,048	\$109,258,121	\$91,917,522	\$93,055,333	\$922,970	\$93,978,303
Regular Operating Expenses	18,228,006	19,947,362	14,988,847	15,022,613	726,947	15,749,560
Travel	1,037,713	1,205,648	815,783	815,783	3,050	818,833
Motor Vehicle Purchases	1,710,116	2,250,107	1,488,238	1,200,000	106,169	1,306,169
Equipment	2,489,936	4,198,518	1,784,982	1,659,694	265,076	1,924,770
Computer Charges	1,373,847	1,612,136	1,064,418	889,418	1,500	890,918
Real Estate Rentals	3,900,780	3,881,646	3,211,208	3,211,208		3,211,208
Telecommunications	2,038,832	2,217,416	1,410,650	1,397,650	8,040	1,405,690
Per Diem and Fees	50,481,132	54,595,346	2,498,782	1,445,708	1,000	1,446,708
Contracts			10,494,216	10,661,050	400,000	11,061,050
Year 2000 Project	1,423,206	130,888				
Payments to Georgia Agrirama Development Authority			1,005,837	1,005,953	20,000	1,025,953
Advertising and Promotion	835,927	794,118	675,000	675,000		675,000
Cost of Material for Resale	1,377,078	1,914,363	1,333,056	1,333,056	45,000	1,378,056
Capital Outlay:						
-- New Construction	4,603,660	1,841,986	1,225,176	860,176		860,176
-- Repairs & Maintenance	3,765,087	3,563,095	2,836,663	2,836,663		2,836,663
-- Land Acquisition Support	249,201	252,049	243,750	243,750	50,000	293,750
-- WMA Land Acquisition	1,103,951	1,029,787	982,330	982,330		982,330
-- Shop Stock	347,873	349,595	350,000	350,000		350,000
-- User Fee Enhancements	1,294,007	1,268,084	1,300,000	1,300,000		1,300,000
-- Buoy Maintenance	91,373	65,773	74,250	74,250		74,250
-- Paving	465,155	499,432	500,000	500,000		500,000
Grants - Land & Water		65,000	800,000	800,000		800,000
Georgia Heritage 2000	341,000	340,600	500,000	500,000		500,000
Corps - Coldwater Creek	170,047	170,047	170,047	170,047		170,047
Georgia Games Commission	309,438	212,646	315,649	315,649	4,313	319,962
U.S. Geological Survey	300,000	300,000	300,000	300,000		300,000
Civil War Commission	143,000	266,000	66,000	66,000	1,320	67,320
Hazardous Waste Trust Fund	9,342,672	8,588,886	7,595,077	7,595,077		7,595,077
Solid Waste Trust Fund	6,183,112	5,807,111	6,132,574	6,132,574		6,132,574
Payments to Georgia Agricultural Exposition Authority	2,958,492	2,107,309	2,175,696	2,188,492	43,770	2,232,262
Payments to McIntosh County	100,000	100,000	100,000	100,000		100,000
Nongame Wildlife Conservation	2,127,554	4,381,664				
Capital Outlay - Parkpass Projects	1,855,588	2,005,843				
Recreation Grants	373,604	222,000				
Grants - Environmental Facilities	152,500	68,000				
Grants - National Park Service	46,687	86,075				
State Revolving Loan Grants	148,657	141,983				
Grants - Other	847,027	678,163				
Capital Outlay - Waterfowl Habitat	448,422	238,238				

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

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$91,917,522	(\$1,450,634)	(\$1,593,702)	\$88,873,186	\$183,212	\$89,056,398
Regular Operating Expenses	14,988,847	(13,205)	(30,277)	14,945,365	41,056	14,986,421
Travel	815,783	(1,700)	(800)	813,283	50	813,333
Motor Vehicle Purchases	1,488,238	(239,238)	(367,782)	881,218	20,524	901,742
Equipment	1,784,982	(127,288)		1,657,694	149,162	1,806,856
Computer Charges	1,064,418	(175,000)		889,418		889,418
Real Estate Rentals	3,211,208			3,211,208		3,211,208
Telecommunications	1,410,650	(15,100)		1,395,550	2,500	1,398,050
Per Diem and Fees	2,498,782	(1,053,074)	(43,932)	1,401,776	1,000	1,402,776
Contracts	10,494,216	(495,701)	(571,024)	9,427,491		9,427,491
Year 2000 Project						
Payments to Georgia Agrirama Development Authority	1,005,837	(35,711)	(80,607)	889,519		889,519
Advertising and Promotion	675,000			675,000		675,000
Cost of Material for Resale	1,333,056			1,333,056		1,333,056
Capital Outlay:						
-- New Construction	1,225,176	(365,000)		860,176		860,176
-- Repairs & Maintenance	2,836,663			2,836,663		2,836,663
-- Land Acquisition Support	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
Grants - Land & Water	800,000			800,000		800,000
Georgia Heritage 2000	500,000		(159,000)	341,000		341,000
Corps - Coldwater Creek	170,047			170,047		170,047
Georgia Games Commission	315,649	(101,746)	(10,782)	203,121		203,121
U.S. Geological Survey	300,000			300,000		300,000
Civil War Commission	66,000		(3,300)	62,700		62,700
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
Payments to Georgia Agricultural Exposition Authority	2,175,696	(28,207)	(233,588)	1,913,901		1,913,901
Payments to McIntosh County	100,000			100,000		100,000
Nongame Wildlife Conservation						
Capital Outlay - Parkpass Projects						
Recreation Grants						
Grants - Environmental Facilities						
Grants - National Park Service						
State Revolving Loan Grants						
Grants - Other						
Capital Outlay - Waterfowl Habitat						

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

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Community Greenspace Grants		\$29,998,445	\$30,000,000	\$30,000,000		\$30,000,000
Wildlife Endowment Fund						
Payments to Baker County		31,000	31,000	31,000		31,000
Payments to Calhoun County		24,000	24,000	24,000		24,000
Regional Reservoir / NGMA						
Total Funds	\$225,017,728	\$266,708,480	\$188,410,751	\$187,742,474	\$2,599,155	\$190,341,629
Less Federal & Other Funds:						
Federal Funds	\$36,284,470	\$38,680,630	\$10,040,193	\$10,040,193		\$10,040,193
Other Funds	71,539,859	77,266,106	20,488,415	20,488,415	\$300,000	20,788,415
Authority Paybacks	4,988,080	3,607,103	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	643,961	381,000				
Total Federal & Other Funds	\$113,656,370	\$120,134,839	\$34,335,711	\$34,335,711	\$300,000	\$34,635,711
TOTAL STATE FUNDS	\$111,361,358	\$146,573,641	\$154,075,040	\$153,406,763	\$2,299,155	\$155,705,918
Positions	1,927	2,041	1,611	1,611	15	1,626
Motor Vehicles	1,421	1,445	1,460	1,460	5	1,465

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

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Community Greenspace Grants	\$30,000,000			\$30,000,000		\$30,000,000
Wildlife Endowment Fund						
Payments to Baker County	31,000			31,000		31,000
Payments to Calhoun County	24,000			24,000		24,000
Regional Reservoir / NGMA					\$252,324	252,324
Total Funds	\$188,410,751	(\$4,101,604)	(\$3,094,794)	\$181,214,353	\$649,828	\$181,864,181
Less Federal & Other Funds:						
Federal Funds	\$10,040,193			\$10,040,193		\$10,040,193
Other Funds	20,488,415		\$1,053,760	21,542,175		21,542,175
Authority Paybacks	3,607,103			3,607,103		3,607,103
Indirect DOAS Funds	200,000			200,000		200,000
Governor's Emergency Funds						
Total Federal & Other Funds	\$34,335,711	\$0	\$1,053,760	\$35,389,471	\$0	\$35,389,471
TOTAL STATE FUNDS	\$154,075,040	(\$4,101,604)	(\$4,148,554)	\$145,824,882	\$649,828	\$146,474,710
Positions	1,611		(9)	1,602	1	1,603
Motor Vehicles	1,460		(1)	1,459	1	1,460

DEPARTMENT OF NATURAL RESOURCES - Unit A

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$154,075,040
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment for the Department of Natural Resources (\$917,363), the State Games Commission (\$741), the Georgia Agricultural Exposition Authority (\$12,796) and the Georgia Agrirama Development Authority (\$6,187).	937,087
2. Annualize funds for operations at the Southwest Georgia Rail Excursion Authority.	307,939
Non-recurring Items:	
3. Delete funds for Historic Georgia Graves.	(50,000)
4. Remove Fall Line Air Quality Study addition.	(250,000)
5. Eliminate artificial reefs addition, leaving \$200,000 in the base.	(100,000)
6. Delete funds for Grand Bay feasibility study.	(25,000)
7. Remove funds for water quality studies at Lakes Nottely and Chatuge.	(216,000)
8. Delete funds for Columbus Naval Museum.	(100,000)
9. Remove fund for City of Nichols youth park.	(375,000)
10. Eliminate funds for Balls Ferry park.	(50,000)
11. Remove funds for group lodge at Lake Seminole.	(50,000)
12. Delete funds for history study at Fort Morris.	(70,000)
13. Eliminate funds for Coweta County park development.	(100,000)
14. Remove funds for Fernbank office design for Historic Preservation Division.	(50,000)
15. Delete funds for equipment for Laurens Public Fishing Area.	(64,000)
16. Remove one-time funds for License and Boat Registration Unit redesign.	(32,000)
17. Eliminate start-up funds for Ossabaw Island educational program.	(98,186)
18. Delete start-up funds for Resaca supervision.	(33,796)
19. Remove one-time expenses for new EPD positions, including water data management study.	(628,666)
20. Delete funds for the State Games Commission's 2002 games in Augusta.	(100,000)
21. Eliminate funds for electric sign for Georgia Agrirama Development Authority.	(25,000)
22. Remove planning funds for statue at Georgia Agricultural Exposition Authority.	(30,000)
23. Delete non-recurring vehicle purchase for the Southwest Georgia Rail Excursion Authority.	(20,500)
Other Adjustments:	
24. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System for the Department of Natural Resources (\$2,351,758), the State Games Commission (\$2,556), the Georgia Agricultural Exposition Authority (\$3,284), and the Georgia Agrirama Development Authority (\$11,948).	(2,369,546)
25. Adjust personal services for changes in DOAS rates for the Department of Natural Resources (\$78,535), the State Games Commission (\$69), the Georgia Agricultural Exposition Authority (-\$7,719) , and the Georgia Agrirama Development Authority (-\$4,950).	65,935
26. Adjust funds for multi-year EPD water studies.	(383,736)
27. Adjust funds for Victoria Bryant and Richard B. Russell golf course operations to reflect needs and revenues.	(41,708)
28. Adjust funds for operations of new cabins at Ft. McAllister and James H. Floyd State Park to remove funds for one-time equipment purchases and to reflect revenues.	(149,427)

DEPARTMENT OF NATURAL RESOURCES - Unit A - Budget Summary

Governor's
Recommendations

Budget Reductions:

29. Adjust funds to reflect motor vehicle replacement at 135,000 miles.	(347,842)
30. Reduce the number of contracts for historic preservation planners at RDC's to 12 to conform with state service delivery regions.	(13,600)
31. Decrease amount of Rhodes Hall contract.	(50,000)
32. Scale back expansion of Bobwhite Quail Initiative, returning to the original 14 county pilot project initiated in FY 2000.	(334,072)
33. Reduce funding to initiate supervision of the newly acquired Resaca Battlefield Historic Site.	(48,932)
34. Delete contract for the erection of new historical markers, while retaining funds for the department's historic marker shop.	(75,000)
35. Eliminate contract funds for conservation education for children.	(35,000)
36. Remove funds in EPD for the evaluation of the irrigation auction process.	(155,370)
37. Remove excess state funds in the Pollution Prevention Assistance Division.	(457,106)
38. Return Georgia Heritage 2000 Grants to FY 2001 levels.	(159,000)
39. Adjust fees from proprietary functions of the department.	(661,165)
40. Reduce per diem and fees funds.	(43,932)
41. Eliminate 3 positions and 2 full-time hourly positions in the Wildlife Resources Division.	(238,003)
42. Delete 3 vacant administrative positions.	(239,593)
43. Bring a portion of the administration of the Clean Fuel Fleets program in-house.	(28,047)
44. Continue to hold vacant 10 of the 60 new EPD positions funded in FY 2002.	(405,000)
45. Remove funds for internal investigation program, retaining position.	(109,611)
46. Utilize non-game tag receipts to fund the Natural Heritage Program.	(392,595)
47. Replace state funds for water quality testing on beaches with federal funds.	(15,159)
48. Reduce operating funds for the State Games Commission.	(10,782)
49. Reduce operating funds for the Civil War Commission.	(3,300)
50. Decrease direct payment to the Georgia Agricultural Exposition Authority.	(233,588)
51. Decrease direct payment to the Georgia Agrirama Development Authority.	(80,607)
52. Reduce the Southwest Georgia Rail Excursion Authority's contract with Heart of Georgia.	(11,250)

ADJUSTED BASE

\$145,824,882

ENHANCEMENT FUNDS

ENHANCEMENTS

1. Provide for a 2.5% rate increase for all hourly paid employees, effective October 1.	\$113,796
2. Add funds for operations of the visitor center at Fargo State Park (\$112,275), the museum at Ft. McAllister Historic Site (\$11,000), and the Chief Vann House visitors' center (\$18,671).	141,946
3. Provide for start-up of operations at the Yahoola Creek reservoir and park.	252,324
4. Add equipment funds as part of the state's coordinated terrorism response plan.	141,762

TOTAL ENHANCEMENT FUNDS

\$649,828

TOTAL FY 2003 STATE FUNDS

\$146,474,710

DEPARTMENT OF NATURAL RESOURCES - Unit A
Functional Budget Summary

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Commissioner's Office	\$36,144,722	\$36,129,722	\$35,427,538	\$35,412,538
2. Program Support	7,697,038	7,697,038	7,290,405	7,290,405
3. Historic Preservation	3,294,509	2,804,509	2,938,735	2,448,735
4. Parks, Recreation & Historic Sites	41,693,705	23,557,265	40,960,761	22,163,156
5. Coastal Resources	2,648,493	2,477,631	2,472,236	2,301,374
6. Wildlife Resources	39,585,100	34,273,129	38,266,360	32,561,794
7. Environmental Protection	56,538,444	46,327,006	54,165,297	43,953,859
8. Pollution Prevention Assistance	808,740	808,740	342,849	342,849
TOTAL APPROPRIATIONS	\$188,410,751	\$154,075,040	\$181,864,181	\$146,474,710

RECOMMENDED APPROPRIATION: The Department of Natural Resources is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$146,474,710.

DEPARTMENT OF NATURAL RESOURCES
Financial Summary - Unit B - Georgia Agricultural Exposition Authority

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$3,126,481	\$3,307,405	\$3,458,977	\$3,499,746		\$3,499,746
Regular Operating Expenses	2,519,553	2,556,281	2,302,817	2,462,757		2,462,757
Travel	20,466	18,651	25,000	20,000		20,000
Motor Vehicle Purchases	18,992					
Equipment	277,823	76,319	95,000	65,000	\$43,770	108,770
Per Diem and Fees	79,273	88,019	121,000	91,000		91,000
Contracts	797,232	777,076	784,000	784,000		784,000
Computer Charges	70,129	56,870	15,000	20,000		20,000
Telecommunications	77,981	105,271	80,000	80,000		80,000
Total Funds	\$6,987,930	\$6,985,892	\$6,881,794	\$7,022,503	\$43,770	\$7,066,273
Less Federal and Other:						
Other Funds	\$4,015,091	\$4,878,583	\$4,706,098	\$4,834,011		\$4,834,011
Direct Payment from DNR	2,972,839	2,107,309	2,175,696	2,188,492	\$43,770	2,232,262
Total Federal & Other Funds	\$6,987,930	\$6,985,892	\$6,881,794	\$7,022,503	\$43,770	\$7,066,273
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Positions	51	55	55	55		55
Motor Vehicles	31	32	33	35		35

DEPARTMENT OF NATURAL RESOURCES
Financial Summary - Unit B - Georgia Agricultural Exposition Authority

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$3,458,977	\$1,793	(\$124,230)	\$3,336,540		\$3,336,540
Regular Operating Expenses	2,302,817		(73,525)	2,229,292		2,229,292
Travel	25,000		(10,000)	15,000		15,000
Equipment	95,000		(24,000)	71,000		71,000
Per Diem and Fees	121,000		(1,833)	119,167		119,167
Contracts	784,000	(30,000)		754,000		754,000
Computer Charges	15,000			15,000		15,000
Telecommunications	80,000			80,000		80,000
Total Funds	\$6,881,794	(\$28,207)	(\$233,588)	\$6,619,999		\$6,619,999
Less Federal and Other:						
Other Funds	\$4,706,098			\$4,706,098		\$4,706,098
Direct Payment from DNR	2,175,696	(\$28,207)	(\$233,588)	1,913,901		1,913,901
Total Federal & Other Funds	\$6,881,794	(\$28,207)	(\$233,588)	\$6,619,999		\$6,619,999
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0		\$0
Positions	55		(4)	51		51
Motor Vehicles	35			35		35

DEPARTMENT OF NATURAL RESOURCES
Budget Summary - Unit B - Georgia Agricultural Exposition Authority

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 AGENCY APPROPRIATIONS:	\$2,175,696
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	12,796
Non-recurring Items:	
2. Eliminate one-time funding to plan for a statue.	(30,000)
Other Adjustments:	
3. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(3,284)
4. DOAS rate reduction.	(7,719)
Budget Reductions:	
5. Adjust funding for equipment purchases.	(24,000)
6. Reduce travel budget.	(10,000)
7. Reduce funding for temporary help.	(17,000)
8. Modify operating expenses as follows: \$1,500 motor vehicle expenses and \$72,025 in other operating expenses.	(73,525)
9. Eliminate 4 staff vacancies.	(107,230)
10. Eliminate 1 monthly authority meeting.	(833)
11. Reduce medical services per diem to FY 2002 current budget.	(1,000)
	\$1,913,901
ADJUSTED BASE	\$1,913,901
 TOTAL FY 2003 AGENCY FUNDS	 \$1,913,901

RECOMMENDED APPROPRIATION: The Georgia Agricultural Exposition Authority is the budget unit for which the following Agency Fund Appropriation is recommended for FY 2003: \$1,913,901.

DEPARTMENT OF NATURAL RESOURCES
Financial Summary - Unit C - Georgia Agrirama Development Authority

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$982,691	\$1,046,650	\$1,252,837	\$1,257,946	\$20,000	\$1,277,946
Regular Operating Expenses	157,932	182,678	201,000	201,000		201,000
Travel	7,385	13,453	12,000	13,000		13,000
Motor Vehicle Purchases	700			25,000		25,000
Equipment	6,916	5,851	32,000	11,901		11,901
Computer Charges	10,167	3,741	9,500	14,500		14,500
Telecommunications	8,856	11,389	8,000	12,000		12,000
Per Diem and Fees	23,577	1,878	96,500	96,500		96,500
Contracts						
Capital Outlay	33,649	14,642	125,000	125,000		125,000
Goods for Resale	65,684	75,194	120,000	120,000		120,000
Total Funds	\$1,297,557	\$1,355,476	\$1,856,837	\$1,876,847	\$20,000	\$1,896,847
Less Federal & Other Funds:						
Other Funds	\$468,267	\$436,878	\$851,000	\$870,894		\$870,894
Direct Payment from Agriculture	829,290	918,598				
Direct Payment from DNR			1,005,837	1,005,953	\$20,000	1,025,953
Total Federal & Other Funds	\$1,297,557	\$1,355,476	\$1,856,837	\$1,876,847	\$20,000	\$1,896,847
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21	21	22	22	1	23
Motor Vehicles	11	11	11	11		11

DEPARTMENT OF NATURAL RESOURCES
Financial Summary - Unit C - Georgia Agrirama Development Authority

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$1,252,837	(\$10,711)	(\$50,292)	\$1,191,834		\$1,191,834
Regular Operating Expenses	201,000			201,000		201,000
Travel	12,000		(5,000)	7,000		7,000
Motor Vehicle Purchases						
Equipment	32,000	(25,000)		7,000		7,000
Computer Charges	9,500			9,500		9,500
Telecommunications	8,000			8,000		8,000
Per Diem and Fees	96,500	(96,000)		500		500
Contracts		96,000	(25,315)	70,685		70,685
Capital Outlay	125,000			125,000		125,000
Goods for Resale	120,000			120,000		120,000
Total Funds	\$1,856,837	(\$35,711)	(\$80,607)	\$1,740,519		\$1,740,519
Less Federal & Other Funds:						
Other Funds	\$851,000			\$851,000		\$851,000
Direct Payment from DNR	1,005,837	(\$35,711)	(\$80,607)	889,519		889,519
Total Federal & Other Funds	\$1,856,837	(\$35,711)	(\$80,607)	\$1,740,519		\$1,740,519
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0		\$0
Positions	22			22		22
Motor Vehicles	11			11		11

DEPARTMENT OF NATURAL RESOURCES
Budget Summary - Unit C - Georgia Agrirama Development Authority

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 AGENCY APPROPRIATIONS	\$1,005,837
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	6,187
Non-recurring Items:	
2. Reduce one-time funds for electric sign.	(25,000)
Other Adjustments:	
3. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(11,948)
4. Adjust for DOAS rates.	(4,950)
Budget Reductions:	
5. Decrease funds for personal services.	(50,292)
6. Reduce state-funded travel expenses.	(5,000)
7. Eliminate state funding for 3 contracts based on prior expenditures.	(25,315)
8. Transfer \$96,000 from per diem and fees to contracts to properly classify expenditures.	Yes
ADJUSTED BASE	\$889,519
TOTAL FY 2003 AGENCY FUNDS	\$889,519

RECOMMENDED APPROPRIATION: The Georgia Agrirama Development Authority is the budget unit for which the following Agency Fund Appropriation is recommended for FY 2003: \$889,519.

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. The Georgia Agrirama Development Authority serves as the state's official living history museum, depicting life in Georgia in the late 19th century.

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.

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 2003 budget provides 5th year funding of \$1,050,000 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 final year funding of \$228,593 in FY 2003 to continue this study, which will cost a total of \$1,266,761.

In addition, the Governor includes \$619,459 in the FY 2003 budget for the 3^d 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 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

DEPARTMENT OF NATURAL RESOURCES - Strategies and Services

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 2003 to support the 6th 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 \$9,344,000.

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. In the FY 2003 budget, Governor Barnes has continued \$750,000 in funding for technical and legal contract services to support Georgia's negotiating team.

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 2003 budget continues funding for the Partnership for a Smog-free Georgia (PSG) 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 2003, the Governor continues his support of the State Employee Commuter Assistance Program. The FY 2003 budget includes \$100,000 in state funds to match 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.

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 2003, 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 Governor's Amended FY 2002 budget provides \$5.5 million to acquire additional acreage at the Chickasawhatchee tract, bringing total acreage acquired

DEPARTMENT OF NATURAL RESOURCES - Strategies and Services

by the state at that site to over 20,000 acres. The Chickasawhatchee tract, located in Baker, Calhoun and Dougherty Counties, 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.

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 15.3 million people visited Georgia's state parks and historic sites in FY 2001.

GEORGIA AGRIRAMA DEVELOPMENT AUTHORITY

Georgia Agrirama, the State's Living History Center, first opened to the public on July 1, 1976. Today,

Agrirama consists of four distinct areas: traditional farm community of the 1870's, progressive farmstead of the 1890's, industrial sites complex, and a rural town. Over 35 structures have been relocated to the 95-acre site and faithfully restored or preserved as they appeared at the turn of the century. Costumed interpreters are on location daily to explain and demonstrate the lifestyle and activities of the period. Each year, additional structures and artifacts are being acquired and restored for visitors to enjoy.

The Georgia Agrirama offers many special services in addition to its regular museum programs. Educational workshops can be scheduled for schools, churches, or scout troops that involve spending a day on the historic site in costume to experience life 1890's style. Overnight camping facilities are available for scouts.

On November 26, 2001, The Georgia Agrirama continued its year-long celebration of twenty-five years as Georgia's official Living History Museum with the groundbreaking of its state-of-the-art multi-purpose education building. This building will house numerous artifacts and educational exhibits that will span well over 100 years of Georgia's history. In the FY 2002 Amended Budget, the Governor recommends \$175,000 in G.O. Bonds for equipment and furnishings for the multi-purpose building.