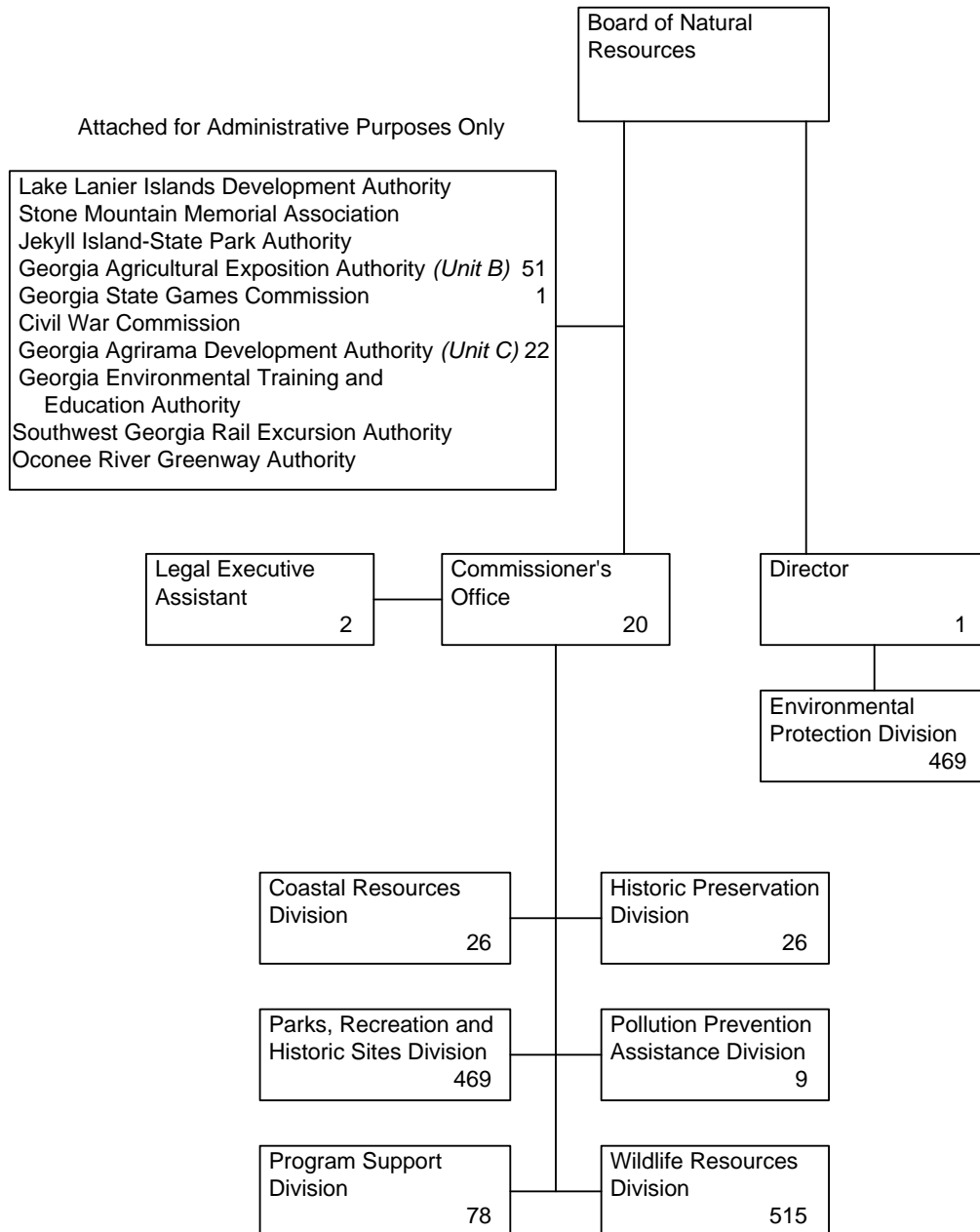


# DEPARTMENT OF NATURAL RESOURCES

Total Budgeted Positions -- 1,689



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

**Expenditures, Current Budget, and Agency Requests**

| Budget Classes / Fund Sources   | FY 2001<br>Expenditures | FY 2002<br>Expenditures | FY 2003<br>Current Budget | FY 2004 Agency Requests |              |              |
|---------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------|--------------|
|                                 |                         |                         |                           | Adjusted<br>Base        | Enhancements | Totals       |
| Personal Services               | \$109,258,121           | \$117,188,078           | \$91,414,320              | \$90,982,415            |              | \$90,982,415 |
| Regular Operating Expenses      | 19,947,362              | 21,079,043              | 15,477,657                | 15,484,237              |              | 15,484,237   |
| Travel                          | 1,205,648               | 1,194,271               | 813,926                   | 815,526                 |              | 815,526      |
| Motor Vehicle Purchases         | 2,250,107               | 1,828,251               | 839,822                   | 796,745                 |              | 796,745      |
| Equipment                       | 4,198,518               | 3,868,757               | 2,216,960                 | 1,760,956               |              | 1,760,956    |
| Computer Charges                | 1,612,136               | 1,529,178               | 890,900                   | 734,140                 |              | 734,140      |
| Real Estate Rentals             | 3,881,646               | 4,543,264               | 3,223,333                 | 3,223,333               |              | 3,223,333    |
| Telecommunications              | 2,217,416               | 2,360,346               | 1,399,335                 | 1,391,135               |              | 1,391,135    |
| Per Diem and Fees               | 54,895,346              | 2,357,773               | 1,418,551                 | 1,412,706               |              | 1,412,706    |
| Contracts                       |                         | 54,782,389              | 9,998,386                 | 7,888,639               |              | 7,888,639    |
| Georgia Agrirama                |                         | 1,113,720               | 1,012,495                 | 1,243,313               |              | 1,243,313    |
| Development Authority           |                         |                         |                           |                         |              |              |
| Advertising and Promotion       | 794,118                 | 975,981                 | 725,000                   | 725,000                 |              | 725,000      |
| Cost of Material for Resale     | 1,914,363               | 2,948,226               | 1,333,300                 | 1,363,300               |              | 1,363,300    |
| Capital Outlay:                 |                         |                         |                           |                         |              |              |
| --New Construction              | 1,841,986               | 7,077,299               | 860,176                   | 860,176                 |              | 860,176      |
| --Repairs & Maintenance         | 3,563,095               | 3,680,620               | 4,560,913                 | 4,560,913               |              | 4,560,913    |
| --Land Acquisition Support      | 252,049                 | 249,641                 |                           |                         |              |              |
| --WMA Land Acquisition          | 1,029,787               | 982,329                 | 982,330                   | 982,330                 |              | 982,330      |
| --Shop Stock                    | 349,595                 | 348,745                 |                           |                         |              |              |
| --User Fee Enhancements         | 1,268,084               | 1,299,288               |                           |                         |              |              |
| --Buoy Maintenance              | 65,773                  | 74,123                  |                           |                         |              |              |
| --Paving                        | 499,432                 | 500,000                 | 500,000                   | 500,000                 |              | 500,000      |
| --Parkpass Project              | 2,005,843               | 2,092,577               |                           |                         |              |              |
| --Waterfowl Habitat             | 238,238                 | 283,117                 |                           |                         |              |              |
| Grants - Land & Water           | 65,000                  | 243,499                 | 800,000                   | 800,000                 |              | 800,000      |
| Payments to SW Georgia          |                         | 543,569                 | 524,875                   | 757,680                 |              | 757,680      |
| Railroad Excursion Authority    |                         |                         |                           |                         |              |              |
| Georgia Heritage 2000 Grants    | 340,600                 | 495,769                 | 341,000                   | 341,000                 |              | 341,000      |
| Corps - Coldwater Creek         | 170,047                 | 170,047                 |                           |                         |              |              |
| Georgia Games Commission        | 212,646                 | 305,264                 | 354,494                   | 345,481                 |              | 345,481      |
| Oconee River Greenway Authority |                         |                         |                           |                         | \$98,976     | 98,976       |
| Civil War Commission            | 266,000                 | 64,350                  | 62,700                    | 60,819                  |              | 60,819       |
| Hazardous Waste Trust Fund      | 8,588,886               | 9,867,216               | 7,595,077                 | 7,595,077               |              | 7,595,077    |
| Solid Waste Trust Fund          | 5,807,111               | 6,109,179               | 6,132,574                 | 6,132,574               |              | 6,132,574    |
| Georgia Agricultural            | 2,107,309               | 2,089,227               | 1,949,418                 | 1,855,858               |              | 1,855,858    |
| Exposition Authority            |                         |                         |                           |                         |              |              |
| Payments to McIntosh County     | 100,000                 | 100,000                 | 100,000                   | 100,000                 |              | 100,000      |
| Grants - Other                  | 678,163                 | 609,800                 |                           |                         |              |              |
| Community Greenspace Grants     | 29,998,445              | 30,000,000              | 30,000,000                | 30,000,000              |              | 30,000,000   |
| Wildlife Endowment Fund         |                         |                         |                           |                         |              |              |
| Payments to Baker County        | 31,000                  | 31,000                  | 31,000                    | 31,000                  |              | 31,000       |
| Payments to Calhoun County      | 24,000                  | 24,000                  | 24,000                    | 24,000                  |              | 24,000       |
| Year 2000 Project               | 130,888                 |                         |                           |                         |              |              |

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

**Current Budget and Governor's Recommendations**

| Budget Classes / Fund Sources   | FY 2003<br>Current Budget | FY 2004 Governor's Recommendations |                                |               |              | Totals       |
|---------------------------------|---------------------------|------------------------------------|--------------------------------|---------------|--------------|--------------|
|                                 |                           | Budget<br>Reductions               | Annualizers and<br>Adjustments | Adjusted Base | Enhancements |              |
| Personal Services               | \$91,414,320              | (\$1,016,397)                      | (\$175,068)                    | \$90,222,855  |              | \$90,222,855 |
| Regular Operating Expenses      | 15,477,657                |                                    | (68,471)                       | 15,409,186    |              | 15,409,186   |
| Travel                          | 813,926                   |                                    |                                | 813,926       |              | 813,926      |
| Motor Vehicle Purchases         | 839,822                   |                                    | (43,077)                       | 796,745       |              | 796,745      |
| Equipment                       | 2,216,960                 | (303,382)                          | (141,762)                      | 1,771,816     |              | 1,771,816    |
| Computer Charges                | 890,900                   | (156,760)                          |                                | 734,140       |              | 734,140      |
| Real Estate Rentals             | 3,223,333                 |                                    | 68,471                         | 3,291,804     |              | 3,291,804    |
| Telecommunications              | 1,399,335                 |                                    |                                | 1,399,335     |              | 1,399,335    |
| Per Diem and Fees               | 1,418,551                 | (150,000)                          |                                | 1,268,551     |              | 1,268,551    |
| Contracts                       | 9,998,386                 | (1,669,652)                        | (1,550,000)                    | 6,778,734     |              | 6,778,734    |
| Georgia Agrirama                | 1,012,495                 | (66,958)                           | (49,150)                       | 896,387       |              | 896,387      |
| Development Authority           |                           |                                    |                                |               |              |              |
| Advertising and Promotion       | 725,000                   |                                    |                                | 725,000       |              | 725,000      |
| Cost of Material for Resale     | 1,333,300                 |                                    |                                | 1,333,300     |              | 1,333,300    |
| Capital Outlay:                 |                           |                                    |                                |               |              |              |
| --New Construction              | 860,176                   |                                    |                                | 860,176       |              | 860,176      |
| --Repairs & Maintenance         | 4,560,913                 |                                    |                                | 4,560,913     |              | 4,560,913    |
| --Land Acquisition Support      |                           |                                    |                                |               |              |              |
| --WMA Land Acquisition          | 982,330                   |                                    |                                | 982,330       |              | 982,330      |
| --Shop Stock                    |                           |                                    |                                |               |              |              |
| --User Fee Enhancements         |                           |                                    |                                |               |              |              |
| --Buoy Maintenance              |                           |                                    |                                |               |              |              |
| --Paving                        | 500,000                   |                                    |                                | 500,000       |              | 500,000      |
| --Parkpass Project              |                           |                                    |                                |               |              |              |
| --Waterfowl Habitat             |                           |                                    |                                |               |              |              |
| Grants - Land & Water           | 800,000                   |                                    |                                | 800,000       |              | 800,000      |
| Payments to SW Georgia          | 524,875                   | (36,743)                           | (475)                          | 487,657       |              | 487,657      |
| Railroad Excursion Authority    |                           |                                    |                                |               |              |              |
| Georgia Heritage 2000 Grants    | 341,000                   |                                    |                                | 341,000       |              | 341,000      |
| Corps - Coldwater Creek         |                           |                                    |                                |               |              |              |
| Georgia Games Commission        | 354,494                   | (354,494)                          |                                | 0             |              | 0            |
| Oconee River Greenway Authority |                           |                                    |                                |               |              |              |
| Civil War Commission            | 62,700                    | (3,762)                            |                                | 58,938        |              | 58,938       |
| 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    |
| Georgia Agricultural            | 1,949,418                 | (139,457)                          | (39,359)                       | 1,770,602     |              | 1,770,602    |
| Exposition Authority            |                           |                                    |                                |               |              |              |
| Payments to McIntosh County     | 100,000                   |                                    |                                | 100,000       |              | 100,000      |
| Grants - Other                  |                           |                                    |                                |               |              |              |
| Community Greenspace Grants     | 30,000,000                | (30,000,000)                       |                                | 0             | \$15,000,000 | 15,000,000   |
| Wildlife Endowment Fund         |                           |                                    |                                |               |              |              |
| Payments to Baker County        | 31,000                    |                                    |                                | 31,000        |              | 31,000       |
| Payments to Calhoun County      | 24,000                    |                                    |                                | 24,000        |              | 24,000       |
| Year 2000 Project               |                           |                                    |                                |               |              |              |

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

**Expenditures, Current Budget, and Agency Requests**

| Budget Classes / Fund Sources          | FY 2001<br>Expenditures | FY 2002<br>Expenditures | FY 2003<br>Current Budget | FY 2004 Agency Requests |                 |                      |
|--|-------------------------|-------------------------|---------------------------|-------------------------|-----------------|----------------------|
|  |                         |                         |                           | Adjusted<br>Base        | Enhancements    | Totals               |
| Recreation Grants                      | \$222,000               | \$25,000                |                           |                         |                 |                      |
| Grants-Environmental Facilities        | 68,000                  | 20,000                  |                           |                         |                 |                      |
| State Revolving Loan Grant             | 141,983                 | 1,806,221               |                           |                         |                 |                      |
| Nongame Wildlife Conservation          | 4,381,664               | 3,358,567               |                           |                         |                 |                      |
| Nat'l Park Service Grants              | 86,075                  | 61,315                  |                           |                         |                 |                      |
| Austerity Adjustments                  |                         |                         |                           |                         |                 |                      |
| <b>Total Funds</b>                     | <b>\$266,708,480</b>    | <b>\$288,281,039</b>    | <b>\$185,582,542</b>      | <b>\$182,768,353</b>    | <b>\$98,976</b> | <b>\$182,867,329</b> |
| Less Federal & Other Funds:            |                         |                         |                           |                         |                 |                      |
| Federal Funds                          | \$38,680,630            | \$41,023,862            | \$10,040,193              | \$10,040,193            |                 | \$10,040,193         |
| Other Funds                            | 80,873,209              | 96,090,666              | 26,070,967                | 26,070,967              |                 | 26,070,967           |
| DOAS - Indirect Funding                | 200,000                 | 200,000                 | 200,000                   | 200,000                 |                 | 200,000              |
| Governor's Emergency Fund              | 381,000                 | 124,500                 |                           |                         |                 |                      |
| <b>Total Federal &amp; Other Funds</b> | <b>\$120,134,839</b>    | <b>\$137,439,028</b>    | <b>\$36,311,160</b>       | <b>\$36,311,160</b>     |                 | <b>\$36,311,160</b>  |
| <b>TOTAL STATE FUNDS</b>               | <b>\$146,573,641</b>    | <b>\$150,842,011</b>    | <b>\$149,271,382</b>      | <b>\$146,457,193</b>    | <b>\$98,976</b> | <b>\$146,556,169</b> |
| Positions                              | 2,042                   | 2,127                   | 1,616                     | 1,617                   |                 | 1,617                |
| Motor Vehicles                         | 1,445                   | 1,467                   | 1,473                     | 1,473                   |                 | 1,473                |

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

**Current Budget and Governor's Recommendations**

| Budget Classes / Fund Sources          | FY 2003<br>Current Budget | FY 2004 Governor's Recommendations |                                |                      |                     | Totals               |
|--|---------------------------|------------------------------------|--------------------------------|----------------------|---------------------|----------------------|
|  |                           | Budget<br>Reductions               | Annualizers and<br>Adjustments | Adjusted Base        | Enhancements        |                      |
| Recreation Grants                      |                           |                                    |                                |                      |                     |                      |
| Grants-Environmental Facilities        |                           |                                    |                                |                      |                     |                      |
| State Revolving Loan Grant             |                           |                                    |                                |                      |                     |                      |
| Nongame Wildlife Conservation          |                           |                                    |                                |                      |                     |                      |
| Nat'l Park Service Grants              |                           |                                    |                                |                      |                     |                      |
| Austerity Adjustments                  |                           | (\$3,049,193)                      |                                | (\$3,049,193)        |                     | (\$3,049,193)        |
| <b>Total Funds</b>                     | <b>\$185,582,542</b>      | <b>(\$36,946,798)</b>              | <b>(\$1,998,891)</b>           | <b>\$146,636,853</b> | <b>\$15,000,000</b> | <b>\$161,636,853</b> |
| Less Federal & Other Funds:            |                           |                                    |                                |                      |                     |                      |
| Federal Funds                          | \$10,040,193              |                                    |                                | \$10,040,193         |                     | \$10,040,193         |
| Other Funds                            | 26,170,967                |                                    | (\$21,203)                     | 26,149,764           |                     | 26,149,764           |
| DOAS - Indirect Funding                | 100,000                   |                                    |                                | 100,000              |                     | 100,000              |
| Governor's Emergency Fund              |                           |                                    |                                |                      |                     |                      |
| <b>Total Federal &amp; Other Funds</b> | <b>\$36,311,160</b>       |                                    | <b>(\$21,203)</b>              | <b>\$36,289,957</b>  |                     | <b>\$36,289,957</b>  |
| <b>TOTAL STATE FUNDS</b>               | <b>\$149,271,382</b>      | <b>(\$36,946,798)</b>              | <b>(\$1,977,688)</b>           | <b>\$110,346,896</b> | <b>\$15,000,000</b> | <b>\$125,346,896</b> |
| Positions                              | 1,616                     |                                    | (30)                           | 1,586                |                     | 1,586                |
| Motor Vehicles                         | 1,473                     |                                    |                                | 1,473                |                     | 1,473                |

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

Governor's  
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

|  |                |
|--|----------------|
| FY 2003 STATE APPROPRIATIONS   | \$149,271,382  |
| BUDGET REDUCTIONS  |                |
| 1. Reduce personal services (\$1,016,397), equipment (\$303,382), and computer charges (\$156,760).  | (\$1,476,539)  |
| 2. Eliminate contracts for air and water studies that the Environmental Protection Division can complete in FY 2003 (\$1,161,338) and special projects in the Parks Division (\$211,314).                                  | (1,372,652)    |
| 3. Suspend state general funds for Greenspace grants. (See Enhancements)   | (30,000,000)   |
| 4. Reduce funding for Bobwhite Quail Initiative (\$110,000), legal fees for the tri-state water negotiations (\$150,000), and air quality study (\$12,000).  | (272,000)      |
| 5. Suspend Georgia Historical Society contract for the erection of new historic markers.   | (75,000)       |
| 6. Delete the contract for Rhodes Hall.  | (100,000)      |
| 7. Reduce operating expenses (\$36,583) and allow for an austerity adjustment (\$30,375) for the Georgia Agrirama Development Authority.   | (66,958)       |
| 8. Reduce operating expenses (\$1,881) and allow for an austerity adjustment (\$1,881) for the Civil War Commission.   | (3,762)        |
| 9. Decrease contracts (\$15,747) and allow for an austerity adjustment (\$20,996) for the Southwest Georgia Rail Excursion Authority.  | (36,743)       |
| 10. Reduce operating expenses (\$80,975) and allow for an austerity adjustment (\$58,482) for the Georgia Agricultural Exposition Authority.   | (139,457)      |
| 11. Eliminate state subsidy for operations of the State Games Commission.<br>Allow for an austerity adjustment.  | (354,494)      |
|  | (3,049,193)    |
| Subtotal   | (\$36,946,798) |
| ANNUALIZERS AND OTHER ADJUSTMENTS  |                |
| Delete funding for DOAS insurance cost for DNR (\$153,865), Southwest Georgia Rail Excursion Authority (\$475), Georgia Agrirama Development Authority (\$1,150), and Georgia Agricultural Exposition Authority (\$1,405). | (\$156,895)    |
| 12. Agricultural Exposition Authority (\$1,405).   |                |
| 13. Reduce the authorized position count for the department by 30, from 1,615 to 1,585.  | Yes            |
| 14. Transfer \$31,497 from personal services to real estate rentals for a standard GBA rental rate of \$10.37 per rentable square footage (Total funds transfer: \$68,471).  | Yes            |
| 15. Remove non-recurring funds for vehicle for Fargo State Park (\$20,524) and Sportfish Health Initiative (\$22,553).   | (43,077)       |
| 16. Remove funds for West Georgia Water Assessment (\$550,000) and terrorism response equipment (\$141,762).   | (691,762)      |
| 17. Eliminate funding for the Metropolitan North Georgia Water Planning District.  | (1,000,000)    |
| 18. Delete one-time funding for capital outlay for the Georgia Agrirama Development Authority.   | (48,000)       |
| 19. Eliminate one-time funding and adjust insurance rates for the Georgia Agricultural Exposition Authority.   | (37,954)       |
| Subtotal   | (\$1,977,688)  |
| ADJUSTED BASE  | \$110,346,896  |

DEPARTMENT OF NATURAL RESOURCES - Unit A - Budget Summary

|  | <u>Governor's<br/>Recommendations</u> |
|--|---------------------------------------|
| ENHANCEMENT FUNDS  |                                       |
| ENHANCEMENTS   |                                       |
| 1. Provide funding for a new Greenspace land acquisition and protection program designed to expand the local governments eligible to participate and to maximize available funds from all public sources--local, state, and federal. | \$15,000,000                          |
| TOTAL ENHANCEMENT FUNDS  | <hr/> \$15,000,000                    |
| TOTAL FY 2004 STATE FUNDS  | <hr/> \$125,346,896                   |

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

| Functional Budgets                    | FY 2003 Appropriations |                      | FY 2004 Recommendations |                      |
|---------------------------------------|------------------------|----------------------|-------------------------|----------------------|
|                                       | Total                  | State                | Total                   | State                |
| 1. Commissioner's Office              | \$35,687,330           | \$35,640,064         | \$20,018,587            | \$19,971,321         |
| 2. Program Support                    | 7,732,569              | 7,732,569            | 7,504,005               | 7,504,005            |
| 3. Historic Preservation              | 2,888,178              | 2,398,178            | 2,764,307               | 2,274,307            |
| 4. Parks, Recreation & Historic Sites | 42,362,809             | 22,407,089           | 41,655,455              | 21,713,666           |
| 5. Coastal Resources                  | 2,617,021              | 2,446,159            | 2,548,584               | 2,377,722            |
| 6. Wildlife Resources                 | 38,154,315             | 32,822,344           | 37,310,755              | 31,978,784           |
| 7. Environmental Protection           | 55,670,255             | 45,458,827           | 52,417,692              | 42,213,536           |
| 8. Pollution Prevention Assistance    | 470,065                | 366,152              | 466,661                 | 362,748              |
| AUSTERITY ADJUSTMENTS                 |                        |                      | (3,049,193)             | (3,049,193)          |
| <b>TOTAL APPROPRIATIONS</b>           | <b>\$185,582,542</b>   | <b>\$149,271,382</b> | <b>\$161,636,852</b>    | <b>\$125,346,896</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 2004: \$125,346,896.

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

**Expenditures, Current Budget, and Agency Requests**

| Budget Classes / Fund Sources          | FY 2001<br>Expenditures | FY 2002<br>Expenditures | FY 2003<br>Current Budget | FY 2004 Agency Requests |              |                    |
|--|-------------------------|-------------------------|---------------------------|-------------------------|--------------|--------------------|
|  |                         |                         |                           | Adjusted<br>Base        | Enhancements | Totals             |
| Personal Services                      | \$3,307,405             | \$3,244,347             | \$3,267,771               | \$3,295,211             |              | \$3,295,211        |
| Regular Operating Expenses             | 2,556,281               | 2,309,013               | 2,416,232                 | 2,475,638               |              | 2,475,638          |
| Travel                                 | 18,651                  | 14,429                  | 10,000                    | 20,000                  |              | 20,000             |
| Motor Vehicle Purchases                |                         | 12,018                  |                           |                         |              |                    |
| Equipment                              | 76,319                  | 80,040                  | 41,000                    | 41,000                  |              | 41,000             |
| Computer Charges                       | 56,870                  | 61,764                  | 20,000                    | 30,000                  |              | 30,000             |
| Telecommunications                     | 105,271                 | 104,255                 | 80,000                    | 100,000                 |              | 100,000            |
| Per Diem and Fees                      | 88,019                  | 113,232                 | 89,167                    | 99,167                  |              | 99,167             |
| Contracts                              | 777,076                 | 958,203                 | 754,000                   | 824,842                 |              | 824,842            |
| Payments to Reserve                    |                         | 72,000                  |                           |                         |              |                    |
| Capital Outlay                         |                         | 50,000                  |                           |                         |              |                    |
| Austerity Adjustments                  |                         |                         |                           |                         |              |                    |
| <b>Total Funds</b>                     | <b>\$6,985,892</b>      | <b>\$7,019,301</b>      | <b>\$6,678,170</b>        | <b>\$6,885,858</b>      |              | <b>\$6,885,858</b> |
| Less Federal & Other Funds:            |                         |                         |                           |                         |              |                    |
| Other Funds                            | \$4,878,583             | \$4,930,074             | \$4,728,752               | \$5,030,000             |              | \$5,030,000        |
| Direct Payment from DNR                | 2,107,309               | 2,089,227               | 1,949,418                 | 1,855,858               |              | 1,855,858          |
| <b>Total Federal &amp; Other Funds</b> | <b>\$6,985,892</b>      | <b>\$7,019,301</b>      | <b>\$6,678,170</b>        | <b>\$6,885,858</b>      |              | <b>\$6,885,858</b> |
| <b>TOTAL STATE FUNDS</b>               | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                | <b>\$0</b>              |              | <b>\$0</b>         |
| Positions                              | 55                      | 51                      | 51                        | 51                      |              | 51                 |
| Motor Vehicles                         | 32                      | 32                      | 35                        | 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 2003<br>Current Budget | FY 2004 Governor's Recommendations |                                |                    |              | Totals             |
|--|---------------------------|------------------------------------|--------------------------------|--------------------|--------------|--------------------|
|  |                           | Budget<br>Reductions               | Annualizers and<br>Adjustments | Adjusted Base      | Enhancements |                    |
| Personal Services                      | \$3,267,771               |                                    | (\$1,405)                      | \$3,266,366        |              | \$3,266,366        |
| Regular Operating Expenses             | 2,416,232                 | (\$70,975)                         | (32,954)                       | 2,312,303          |              | 2,312,303          |
| Travel                                 | 10,000                    |                                    |                                | 10,000             |              | 10,000             |
| Motor Vehicle Purchases                |                           |                                    |                                |                    |              |                    |
| Equipment                              | 41,000                    |                                    |                                | 41,000             |              | 41,000             |
| Computer Charges                       | 20,000                    |                                    |                                | 20,000             |              | 20,000             |
| Telecommunications                     | 80,000                    |                                    |                                | 80,000             |              | 80,000             |
| Per Diem and Fees                      | 89,167                    |                                    | (5,000)                        | 84,167             |              | 84,167             |
| Contracts                              | 754,000                   | (10,000)                           |                                | 744,000            |              | 744,000            |
| Payments to Reserve                    |                           |                                    |                                |                    |              |                    |
| Capital Outlay                         |                           |                                    |                                |                    |              |                    |
| Austerity Adjustments                  |                           | (58,482)                           |                                | (58,482)           |              | (58,482)           |
| <b>Total Funds</b>                     | <b>\$6,678,170</b>        | <b>(\$139,457)</b>                 | <b>(\$39,359)</b>              | <b>\$6,499,354</b> |              | <b>\$6,499,354</b> |
| Less Federal & Other Funds:            |                           |                                    |                                |                    |              |                    |
| Other Funds                            | \$4,728,752               |                                    |                                | \$4,728,752        |              | \$4,728,752        |
| Direct Payment from DNR                | 1,949,418                 | (\$139,457)                        | (\$39,359)                     | 1,770,602          |              | 1,770,602          |
| <b>Total Federal &amp; Other Funds</b> | <b>\$6,678,170</b>        | <b>(\$139,457)</b>                 | <b>(\$39,359)</b>              | <b>\$6,499,354</b> |              | <b>\$6,499,354</b> |
| <b>TOTAL STATE FUNDS</b>               | <b>\$0</b>                | <b>\$0</b>                         | <b>\$0</b>                     | <b>\$0</b>         |              | <b>\$0</b>         |
| Positions                              | 51                        |                                    |                                | 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 2003 AGENCY APPROPRIATIONS  | \$1,949,418         |
| BUDGET REDUCTIONS  |                     |
| 1. Modify the following expenses: publications and printing (\$15,186), supplies and materials (\$29,520), and repairs and maintenance (\$12,934). | (57,640)            |
| 2. Eliminate one free grounds entertainment act for the Georgia National Fair.   | (10,000)            |
| 3. Reduce motor vehicle expenses.  | (13,335)            |
| 4. Allow for an austerity adjustment.  | (58,482)            |
|  | Subtotal (139,457)  |
| ANNUALIZERS AND OTHER ADJUSTMENTS  |                     |
| 5. Reduce personal services to reflect a reduction for DOAS insurance costs.   | (\$1,405)           |
| 6. Delete state appropriations for one-time costs related to school and agricultural groups.   | (30,000)            |
| 7. Reduce insurance and bonding expenses.  | (2,954)             |
| 8. Eliminate one-time per diem for an architect for capital outlay improvements.   | (5,000)             |
|  | Subtotal (\$39,359) |
| ADJUSTED BASE  | \$1,770,602         |
| TOTAL FY 2004 AGENCY FUNDS   | \$1,770,602         |

RECOMMENDED APPROPRIATION: The Georgia Agricultural Exposition Authority - Unit B is the budget unit for which the following agency fund appropriation is recommended for FY 2004: \$1,770,602.

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

**Expenditures, Current Budget, and Agency Requests**

| Budget Classes / Fund Sources          | FY 2001<br>Expenditures | FY 2002<br>Expenditures | FY 2003<br>Current Budget | FY 2004 Agency Requests |              |                    |
|--|-------------------------|-------------------------|---------------------------|-------------------------|--------------|--------------------|
|  |                         |                         |                           | Adjusted<br>Base        | Enhancements | Totals             |
| Personal Services                      | \$1,046,650             | \$1,001,079             | \$1,245,057               | \$1,496,800             |              | \$1,496,800        |
| Regular Operating Expenses             | 182,678                 | 167,945                 | 201,000                   | 236,689                 |              | 236,689            |
| Travel                                 | 13,453                  | 10,361                  | 12,000                    | 14,813                  |              | 14,813             |
| Equipment                              | 5,851                   | 8,093                   | 7,000                     | 28,746                  |              | 28,746             |
| Computer Charges                       | 3,741                   | 4,999                   | 12,000                    | 18,161                  |              | 18,161             |
| Telecommunications                     | 11,389                  | 12,724                  | 12,000                    | 14,363                  |              | 14,363             |
| Per Diem and Fees                      | 1,878                   | 3,540                   | 500                       | 969                     |              | 969                |
| Contracts                              |                         |                         | 70,685                    | 82,831                  |              | 82,831             |
| Capital Outlay                         | 14,642                  | 3,259                   | 173,000                   | 154,500                 |              | 154,500            |
| Goods for Resale                       | 75,194                  | 62,054                  | 120,000                   | 148,688                 |              | 148,688            |
| Austerity Adjustments                  |                         |                         |                           |                         |              |                    |
| <b>Total Funds</b>                     | <b>\$1,355,476</b>      | <b>\$1,274,054</b>      | <b>\$1,853,242</b>        | <b>\$2,196,560</b>      |              | <b>\$2,196,560</b> |
| Less Federal & Other Funds:            |                         |                         |                           |                         |              |                    |
| Other Funds                            | \$436,878               | \$160,334               | \$840,747                 | \$953,247               |              | \$953,247          |
| Direct Payment from Agriculture        | 918,598                 |                         |                           |                         |              |                    |
| Direct Payment from DNR                |                         | 1,113,720               | 1,012,495                 | 1,243,313               |              | 1,243,313          |
| <b>Total Federal &amp; Other Funds</b> | <b>\$1,355,476</b>      | <b>\$1,274,054</b>      | <b>\$1,853,242</b>        | <b>\$2,196,560</b>      |              | <b>\$2,196,560</b> |
| <b>TOTAL STATE FUNDS</b>               | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                | <b>\$0</b>              |              | <b>\$0</b>         |
| Positions                              | 22                      | 22                      | 22                        | 23                      |              | 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 2003<br>Current Budget | FY 2004 Governor's Recommendations |                                |                    |              | Totals             |
|--|---------------------------|------------------------------------|--------------------------------|--------------------|--------------|--------------------|
|  |                           | Budget<br>Reductions               | Annualizers and<br>Adjustments | Adjusted Base      | Enhancements |                    |
| Personal Services                      | \$1,245,057               |                                    | (\$1,150)                      | \$1,243,907        |              | \$1,243,907        |
| Regular Operating Expenses             | 201,000                   | (\$2,000)                          |                                | 199,000            |              | 199,000            |
| Travel                                 | 12,000                    | (6,208)                            |                                | 5,792              |              | 5,792              |
| Equipment                              | 7,000                     |                                    |                                | 7,000              |              | 7,000              |
| Computer Charges                       | 12,000                    | (6,208)                            |                                | 5,792              |              | 5,792              |
| Telecommunications                     | 12,000                    |                                    |                                | 12,000             |              | 12,000             |
| Per Diem and Fees                      | 500                       |                                    |                                | 500                |              | 500                |
| Contracts                              | 70,685                    | (1,917)                            |                                | 68,768             |              | 68,768             |
| Capital Outlay                         | 173,000                   | (20,250)                           | (48,000)                       | 104,750            |              | 104,750            |
| Goods for Resale                       | 120,000                   |                                    |                                | 120,000            |              | 120,000            |
| Austerity Adjustments                  |                           | (30,375)                           |                                | (30,375)           |              | (30,375)           |
| <b>Total Funds</b>                     | <b>\$1,853,242</b>        | <b>(\$66,958)</b>                  | <b>(\$49,150)</b>              | <b>\$1,737,134</b> |              | <b>\$1,737,134</b> |
| Less Federal & Other Funds:            |                           |                                    |                                |                    |              |                    |
| Other Funds                            | \$840,747                 |                                    |                                | \$840,747          |              | \$840,747          |
| Direct Payment from Agriculture        |                           |                                    |                                |                    |              |                    |
| Direct Payment from DNR                | 1,012,495                 | (\$66,958)                         | (\$49,150)                     | 896,387            |              | 896,387            |
| <b>Total Federal &amp; Other Funds</b> | <b>\$1,853,242</b>        | <b>(\$66,958)</b>                  | <b>(\$49,150)</b>              | <b>\$1,737,134</b> |              | <b>\$1,737,134</b> |
| <b>TOTAL STATE FUNDS</b>               | <b>\$0</b>                | <b>\$0</b>                         | <b>\$0</b>                     | <b>\$0</b>         |              | <b>\$0</b>         |
| Positions                              | 22                        |                                    | (1)                            | 21                 |              | 21                 |
| 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 2003 AGENCY APPROPRIATIONS  | \$1,012,495         |
| BUDGET REDUCTIONS  |                     |
| 1. Reduce computer charges (\$6,208), regular operating (\$2,000), contracts (\$1,917), travel (\$6,208), and capital outlay (\$20,250). | (\$36,583)          |
| 2. Allow for an austerity adjustment.  | (30,375)            |
|  | Subtotal (\$66,958) |
| ANNUALIZERS AND OTHER ADJUSTMENTS  |                     |
| 3. Delete funding for DOAS insurance cost.   | (\$1,150)           |
| 4. Reduce the authorized position count by 1, from 22 to 21.   | Yes                 |
| 5. Delete one-time capital outlay funding for roof replacement.  | (48,000)            |
|  | Subtotal (\$49,150) |
| ADJUSTED BASE  | \$896,387           |
| TOTAL FY 2004 AGENCY FUNDS   | \$896,387           |

RECOMMENDED APPROPRIATION: The Georgia Agrirama Development Authority is the budget unit for which the following Agency Fund Appropriation is recommended for FY 2004: \$896,387.

# 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. The Commissioner's Office and Program Support provide administrative support for the following divisions:

### 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 over 14.6 million visitors during FY 2002. The division manages over 78,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses.

### WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, and educational purposes. This division also 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 primary objectives of this division 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 19<sup>th</sup> century. The Southwest Georgia Rail Excursion Authority is an economic development initiative that will seek to bring tourists through historic middle Georgia. The Oconee River Greenway Authority is responsible for preserving greenspace along the Oconee River.

### AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 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

The state's citizens and tourists enjoy Georgia's scenic beauty and many outstanding natural and historic resources. 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.

#### WATER QUALITY AND PROTECTION STRATEGIES

Water management issues continue to be a top concern for the state of Georgia and the Perdue Administration. Issues include: saltwater intrusion into underground water resources along the coast; ongoing negotiations with Florida and Alabama over the management of shared water resources; and inclusion of agricultural water use in statewide water use planning.

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.

The FY 2004 budget provides 6<sup>th</sup> year funding of \$1,028,000 for the 8-year Coastal Groundwater (Sound Science) Study. 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. The Governor includes \$345,400 in the FY 2004 budget for the final year of a 4-year Southwest Georgia Ground and Surface Water Interchange Study. The purpose of the study is to provide EPD with additional field and pumping data necessary to develop more accurate groundwater flow models and to more effectively manage agricultural irrigation permits.

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 2004 budget, Governor Perdue provides \$600,000 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. EPD has a rigorous air improvement plan for metropolitan Atlanta to attain the ozone standard by the year 2004. The Governor supports alternatives such as telecommuting as a means of reducing traffic and improving air quality.

#### LAND ACQUISITION AND CONSERVATION STRATEGY

DNR acquires land for various conservation, historic preservation and public recreational purposes. The U.S. Census Bureau reports that, between 1990 and 2000 Georgia's population grew more than 20% by adding 1.3 million residents, making it the fourth fastest growing state. 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. In the FY 2003 Amended Budget, the Governor recommends \$2,000,000 in G.O. Bonds to purchase inholdings and edgeholdings at existing state parks and historic sites threatened by development.

#### STATE PARKS AND HISTORIC SITES

With a growing state population, DNR must meet increasing demands for public access to quality historic, cultural, recreation, hunting, fishing and boating facilities throughout the state. In the FY 2003 Amended Budget, the Governor recommends G.O Bonds for the following capital projects: \$2,000,000 for second-year funding of the Hardman Farm restoration in White County; \$500,000 for repairs and renovations to the North Georgia lodges; and \$200,000 for construction of a bridge on Sapelo Island.