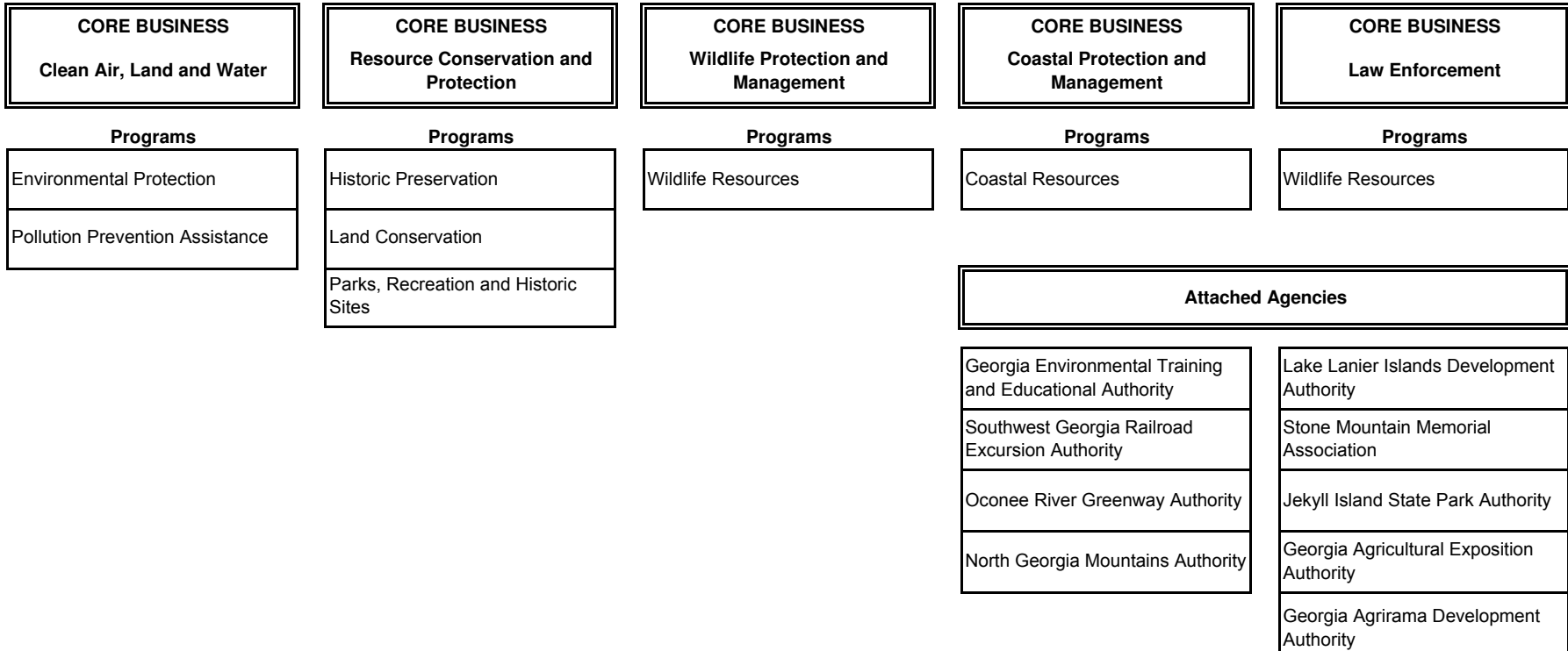


# DEPARTMENT OF NATURAL RESOURCES

**Mission:** The mission of the Department of Natural Resources (DNR) is to sustain, enhance, protect and conserve Georgia’s natural, historic and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

**Vision:** Georgia’s natural, historic, cultural, environmental and economic resources will be: better tomorrow than today; abundant, diverse, clean, well-managed, and protected; and available for everyone to use and enjoy. The people of Georgia should: appreciate the importance of sustaining and enhancing the state’s natural, historic, cultural, environmental and economic resources; take an active role in the work of the DNR; see the DNR as a responsive and responsible agency working to protect and conserve Georgia’s natural, historic and cultural resources and maintain a strong economy. The Georgia DNR will be widely recognized as a public agency that: listens carefully and responds to the opinions of the people it serves to provide a balance of all factors; makes wise decisions for the common good of the people; uses its resources and spends tax dollars wisely; enforces state laws fairly and vigorously; manages the state’s natural resources for the benefit of people, fish, game and non-game wildlife and the economic well-being of present and future generations.



For Strategic Plans and Performance Measures, see [www.opb.state.ga.us](http://www.opb.state.ga.us)

# DEPARTMENT OF NATURAL RESOURCES

## DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$121,117,331	\$115,040,794	\$82,308,759	\$83,905,914	\$82,725,769	\$86,246,875	\$85,924,000
Regular Operating Expenses	21,134,312	21,161,159	15,129,631	15,129,631	14,866,649	15,175,527	15,095,841
Travel	913,845	890,564	844,126	844,126	844,126	844,214	832,214
Motor Vehicle Purchases	319,655	683,314	310,000			40,000	40,000
Equipment	3,636,936	2,981,098	1,237,365	1,237,365	1,237,365	1,330,915	1,330,915
Computer Charges	1,186,454	2,170,961	621,000	621,000	621,000	621,000	1,188,898
Real Estate Rentals	4,750,124	4,844,134	3,374,242	3,374,242	3,374,242	3,374,242	3,206,573
Telecommunications	2,281,517	2,144,966	1,313,190	1,313,190	1,306,905	1,317,190	1,288,496
Per Diem and Fees	1,822,536	2,182,848	1,207,381	1,205,747	527,605	1,205,747	527,605
Contracts	56,075,360	59,704,676	5,970,342	4,684,821	4,306,821	4,934,821	4,656,821
Advertising and Promotion	922,202	859,751	689,910	689,910	689,910	689,910	689,910
Cost of Material for Resale	2,759,865	3,256,167	1,293,300	1,293,300	1,286,600	1,293,300	1,293,300
<b>Capital Outlay:</b>							
New Construction	5,219,735	6,007,278	635,734	635,734	620,734	635,734	635,734
Repairs and Maintenance	4,245,645	4,277,967	3,314,750	3,314,750	3,294,750	3,329,750	3,309,750
WMA Land Acquisition	1,094,275	1,432,354	982,330	982,330	854,148	982,330	982,330
Paving	500,000	546,579					
Parkpass Project	1,974,792	1,983,951					
Waterfowl Habitat	585,971	291,449					
<b>Grants:</b>							
Land and Water	502,627	224,614	800,000	800,000	800,000	800,000	800,000
Georgia Heritage 2000	340,999	241,180	129,276	129,276	129,276	129,276	129,276
Environmental Facilities	12,000						
National Parks Service	98,033	75,269					
State Revolving Loan	807,418						
Other	1,718,400	2,449,914					
Hazardous Waste Trust Fund	19,980,832	10,773,396	3,595,077	3,595,077	3,595,077	5,200,077	7,600,000
Solid Waste Trust Fund	8,804,978	5,950,693					1,500,000
Nongame Wildlife Conservation	7,506,932	6,307,847					
Payments to Georgia Agricultural Exposition Authority	1,839,297	1,703,228	1,578,940	1,578,940	1,531,389	1,658,191	1,599,230

# DEPARTMENT OF NATURAL RESOURCES

## DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Payments to Georgia Agrirama Development Authority	949,030	903,941	816,720	816,720	792,218	857,556	818,980
Georgia State Games Commission	336,793	97,500	75,000	75,000	72,807	78,656	
Payments to Southwest Georgia Rail Excursion Authority	493,381	407,696	383,468	383,468	371,964	402,641	371,964
Payments to Civil War Commission	59,565	57,465					
Payments to McIntosh County	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Payments to Baker County	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Payments to Calhoun County	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Subtotal	<b>\$274,145,840</b>	<b>\$259,807,753</b>	<b>\$126,765,541</b>	<b>\$126,765,541</b>	<b>\$124,004,355</b>	<b>\$131,302,952</b>	<b>\$133,976,837</b>
<u>Less:</u>							
Federal Funds	\$48,373,387	\$50,002,089	\$9,996,755	\$9,996,755	\$9,734,907	\$9,996,755	\$9,996,755
Other Funds	114,361,204	117,809,746	25,824,764	25,824,764	26,047,873	25,824,764	26,078,369
Governor's Emergency Funds	22,000						
DOAS - Indirect Funding	200,000		200,000	200,000	200,000	200,000	
Subtotal	<b>\$162,956,591</b>	<b>\$167,811,835</b>	<b>\$36,021,519</b>	<b>\$36,021,519</b>	<b>\$35,982,780</b>	<b>\$36,021,519</b>	<b>\$36,075,124</b>
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$111,189,249</b>	<b>\$91,995,918</b>	<b>\$90,744,022</b>	<b>\$90,744,022</b>	<b>\$88,021,575</b>	<b>\$95,281,433</b>	<b>\$97,901,713</b>
Positions	2,214	2,074	1,559	1,559	1,536	2,019	1,555
Motor Vehicles	1,524	1,511	1,531	1,531	1,531	1,533	1,529

# DEPARTMENT OF NATURAL RESOURCES

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$90,744,022</b>
<b>Department of Natural Resources</b>	
1. Annualize the cost of the FY 2005 salary adjustment.	\$655,269
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	692,764
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	2,979
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(97,285)
5. Adjust computer charges (\$567,898) and telecommunications charges (\$193,357) to reflect GTA rate structure adjustments.	761,255
6. Replace state funds with federal or other funds for court reporting and other legal fees.	(59,750)
7. Reduce contract with Soil and Water Conservation Commission for mandatory training and certification of erosion and sedimentation inspectors.	(100,000)
8. Eliminate funds for the tri-state water negotiations.	(600,000)
9. Provide for a planned reduction in the 8th and final year of groundwater studies.	(227,000)
10. Close 3 underutilized state park swimming pools.	(30,600)
11. Eliminate 1 position in the Advertising and Promotions sub-program (\$57,000) and replace state funds with increased park revenue (\$265,672).	(322,672)
12. Reduce the water quality sampling contract (\$18,392) and buoy maintenance at 19 offshore artificial reefs (\$5,000) in the Coastal Resources program.	(23,392)
13. Replace 1 administrative position in Fisheries Management sub-program with an hourly employee.	(26,814)
14. Eliminate 2 positions and technical assistance to private pond owners.	(135,625)
15. Eliminate the aquatic plant control program and 1 position in Fisheries Management sub-program.	(48,122)
16. Reduce the number of contracted historic preservation planners from 15 to 12.	(51,000)
17. Eliminate state funds in the Pollution Prevention Assistance Division (P2AD) and use P2AD's portion of Hazardous Waste Trust Fund for program operations.	(253,709)
18. Transfer funds in Environmental Protection from motor vehicle purchases (\$310,000), contracts (\$1,198,000) and per diem and fees (\$89,155) to personal services (\$1,597,155).	Yes

# DEPARTMENT OF NATURAL RESOURCES

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
19. Transfer \$87,521 from contracts to per diem and fees to properly align funds for Water Quality Testing in Coastal Resources.	Yes
20. Increase personal services to fill critically needed positions.	404,489
21. Annualize 35 positions added in FY 2005 for erosion and sedimentation.	414,625
22. Increase funding for the Hazardous Waste Trust Fund (\$4,004,923) and the Solid Waste Trust Fund (\$1,500,000).	5,504,923
23. Fund operating costs for opening the Ocmulgee public fishing area including 2 fisheries technician positions and 2 motor vehicles.	271,310
24. Add funding for the Metropolitan North Georgia Water Planning District.	250,000
25. Increase funding for the development of the comprehensive statewide water management plan.	240,000
Subtotal	\$7,221,645
 <b>ATTACHED AGENCIES:</b>	
<b>Georgia Agricultural Exposition Authority</b>	
1. Annualize the cost of the FY 2005 salary adjustment.	\$6,553
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	1,928
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	829
4. Increase personal services to offset the cost of assisting in the restructuring and operation of the Agrirama Development Authority.	10,980
5. Realign object classes and create an administrative program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$20,290
 <b>Georgia Agrirama Development Authority</b>	
1. Annualize the cost of the FY 2005 salary adjustment.	\$2,341
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	2,604
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,120
4. Adjust telecommunications charges to reflect GTA rate structure adjustments.	345
5. Reduce other operating expenses.	(5,000)
6. Increase funding for temporary labor.	850
7. Realign object classes, eliminate 1 position and create an administrative program to be consistent with the program delineation of other agencies.	Yes
Subtotal	\$2,260
 <b>Georgia State Games Commission</b>	
1. Eliminate state funds, 1 position, and 4 motor vehicles.	(\$75,000)
Subtotal	(\$75,000)

# DEPARTMENT OF NATURAL RESOURCES

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>Southwest Georgia Railroad Excursion Authority</b>	
1. Reduce per diem and fees.	(\$11,504)
Subtotal	(\$11,504)
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$7,157,691</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$97,901,713</b>

## CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
<b>Department of Natural Resources</b>			
1. Fund the Columbus Trade Center.	20	\$11,000,000	\$957,000
2. Add funds for renovations and rehabilitation at the North Georgia lodges.	5	500,000	113,000
3. Fund beach restoration in Brunswick.	20	1,000,000	87,000
Subtotal		\$12,500,000	\$1,157,000
<b>Georgia Agricultural Exposition Authority</b>			
1. Design, construct, and equip the Beef and Dairy Arena expansion, and purchase livestock stall panels.	20	\$3,045,000	\$264,915
<b>Georgia Agrirama Development Authority</b>			
1. Fund a new electrical service grid and general improvements.	20	\$400,000	\$34,800
<b>Total</b>		<b>\$15,945,000</b>	<b>\$1,456,715</b>
<b>STATE GENERAL FUNDS</b>			<b>\$99,358,428</b>

# DEPARTMENT OF NATURAL RESOURCES

## PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$10,373,762	\$10,373,762	\$10,980,185	\$10,980,185
2. Environmental Protection	39,725,104	29,564,386	45,565,791	35,405,073
3. Coastal Resources	2,286,042	2,115,180	2,319,582	2,148,720
4. Parks, Recreation and Historic Sites	36,996,997	17,405,208	37,575,329	17,829,935
5. Wildlife Resources	34,186,306	28,682,069	34,670,027	29,265,790
6. Historic Preservation	2,354,495	1,864,495	2,343,709	1,853,709
7. Pollution Prevention Assistance	357,622	253,709	106,609	2,696
8. Land Conservation	410,213	410,213	415,605	415,605
9. Georgia State Games Commission	75,000	75,000		
Subtotal	\$126,765,541	\$90,744,022	\$133,976,837	\$97,901,713
<b>TOTAL APPROPRIATIONS</b>	<b>\$126,765,541</b>	<b>\$90,744,022</b>	<b>\$133,976,837</b>	<b>\$97,901,713</b>