

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$82,308,759	\$860,128	\$83,168,887
Regular Operating Expenses	15,129,631		15,129,631
Travel	844,126		844,126
Motor Vehicle Purchases	310,000		310,000
Equipment	1,237,365		1,237,365
Computer Charges	621,000		621,000
Real Estate Rentals	3,374,242		3,374,242
Telecommunications	1,313,190		1,313,190
Per Diem and Fees	1,207,381		1,207,381
Contracts	5,970,342		5,970,342
Advertising and Promotion	689,910		689,910
Cost of Material for Resale	1,293,300		1,293,300
Capital Outlay:			
New Construction	635,734		635,734
Repairs and Maintenance	3,314,750		3,314,750
Wildlife Management and Area Land	982,330		982,330
Grants:			
Land and Water Conservation	800,000		800,000
Georgia Heritage 2000	129,276		129,276
Hazardous Waste Trust Fund	3,595,077	1,500,000	5,095,077
Wildlife Endowment Fund		1,780,000	1,780,000
Payments to Georgia State Games Commission	75,000		75,000
Payments to Georgia Agricultural Exposition Authority	1,578,940	15,420	1,594,360
Payments to Georgia Agrirama Development Authority	816,720	2,243	818,963
Payments to Southwest Georgia Rail Excursion Authority	383,468		383,468
Payments to McIntosh County	100,000		100,000
Payments to Baker County	31,000		31,000
Payments to Calhoun County	24,000		24,000
Subtotal	\$126,765,541	\$4,157,791	\$130,923,332

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Less:			
Federal Funds	\$9,996,755		\$9,996,755
Other Funds	25,824,764		25,824,764
Indirect DOAS Funding	200,000		200,000
Subtotal	\$36,021,519		\$36,021,519
TOTAL STATE GENERAL FUNDS	\$90,744,022	\$4,157,791	\$94,901,813
Positions	1,629		1,629
Motor Vehicles	1,579		1,579
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$90,744,022
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements for:			
a. Department of Natural Resources			\$93,501
b. Georgia Agricultural Exposition Authority			4,440
c. Georgia Agrirama Development Authority			1,393
2. Increase personal services to fill critically needed positions.			766,627
3. Add funds for the Hazardous Waste Trust Fund.			1,500,000
4. Provide funds for the Wildlife Endowment Fund.			1,780,000
5. Increase Payments to Georgia Agrirama Development Authority for personal services.			850
6. Increase Payments to Georgia Agricultural Exposition Authority for personal services.			10,980
			\$4,157,791
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$4,157,791
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$94,901,813

DEPARTMENT OF NATURAL RESOURCES

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$10,373,762	\$187,826	\$10,561,588
2. Environmental Protection	29,564,386	1,500,000	31,064,386
3. Parks, Recreation and Historic Sites	17,405,208	337,316	17,742,524
4. Coastal Resources	2,115,180	30,665	2,145,845
5. Wildlife Resources	28,682,069	2,086,651	30,768,720
6. Historic Preservation	1,864,495	15,333	1,879,828
7. Pollution Prevention Assistance	253,709		253,709
8. Land Conservation	410,213		410,213
9. Georgia Games Commission	75,000		75,000
TOTAL STATE GENERAL FUNDS	\$90,744,022	\$4,157,791	\$94,901,813