

Section 13: Agriculture, Department of

Payments to Georgia Agricultural Exposition Authority

Continuation Budget

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$1,291,942	\$1,291,942	\$1,291,942
State General Funds	\$1,291,942	\$1,291,942	\$1,291,942
TOTAL PUBLIC FUNDS	\$1,291,942	\$1,291,942	\$1,291,942

47.1 *Replace state funds with other funds for operations.*

State General Funds	(\$297,248)	(\$297,248)	(\$297,248)
---------------------	-------------	-------------	-------------

47.100 Payments to Georgia Agricultural Exposition Authority

Appropriation (HB 741)

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$994,694	\$994,694	\$994,694
State General Funds	\$994,694	\$994,694	\$994,694
TOTAL PUBLIC FUNDS	\$994,694	\$994,694	\$994,694

Section 25: Forestry Commission, State

Commission Administration

Continuation Budget

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,273,139	\$3,273,139	\$3,273,139
State General Funds	\$3,273,139	\$3,273,139	\$3,273,139
TOTAL FEDERAL FUNDS	\$42,400	\$42,400	\$42,400
Cooperative Forestry Assistance CFDA10.664	\$42,400	\$42,400	\$42,400
TOTAL AGENCY FUNDS	\$66,288	\$66,288	\$66,288
Sales and Services	\$66,288	\$66,288	\$66,288
Forestry Incident Management Team Income	\$46,016	\$46,016	\$46,016
Sales and Services Not Itemized	\$20,272	\$20,272	\$20,272
TOTAL PUBLIC FUNDS	\$3,381,827	\$3,381,827	\$3,381,827

158.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$40,424	\$40,424	\$40,424
---------------------	----------	----------	----------

158.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$1,483)	(\$1,483)	(\$1,483)
---------------------	-----------	-----------	-----------

158.100 Commission Administration

Appropriation (HB 741)

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,312,080	\$3,312,080	\$3,312,080
State General Funds	\$3,312,080	\$3,312,080	\$3,312,080
TOTAL FEDERAL FUNDS	\$42,400	\$42,400	\$42,400
Cooperative Forestry Assistance CFDA10.664	\$42,400	\$42,400	\$42,400
TOTAL AGENCY FUNDS	\$66,288	\$66,288	\$66,288
Sales and Services	\$66,288	\$66,288	\$66,288
Forestry Incident Management Team Income	\$46,016	\$46,016	\$46,016
Sales and Services Not Itemized	\$20,272	\$20,272	\$20,272
TOTAL PUBLIC FUNDS	\$3,420,768	\$3,420,768	\$3,420,768

Forest Management

Continuation Budget

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote

retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of forested acres in the state	24,825,352	24,805,700	24,785,100	24,785,100
TOTAL STATE FUNDS		\$2,099,722	\$2,099,722	\$2,099,722
State General Funds		\$2,099,722	\$2,099,722	\$2,099,722
TOTAL FEDERAL FUNDS		\$3,331,476	\$3,331,476	\$3,331,476
Cooperative Forestry Assistance CFDA10.664		\$1,395,876	\$1,395,876	\$1,395,876
Forest Health Protection CFDA10.680		\$643,141	\$643,141	\$643,141
Forest Legacy Program CFDA10.676		\$10,000	\$10,000	\$10,000
Forest Stewardship Program CFDA10.678		\$452,275	\$452,275	\$452,275
Forestry Research CFDA10.652		\$565,000	\$565,000	\$565,000
Nonpoint Source Implementation Grants CFDA66.460		\$220,000	\$220,000	\$220,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$45,184	\$45,184	\$45,184
TOTAL AGENCY FUNDS		\$1,002,832	\$1,002,832	\$1,002,832
Intergovernmental Transfers		\$125,000	\$125,000	\$125,000
Authority/Local Government Payments to State Agencies		\$125,000	\$125,000	\$125,000
Sales and Services		\$877,832	\$877,832	\$877,832
Forestry Incident Management Team Income		\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized		\$52,587	\$52,587	\$52,587
Timber Sales		\$795,245	\$795,245	\$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$50,000	\$50,000	\$50,000
State Funds Transfers		\$50,000	\$50,000	\$50,000
Agency to Agency Contracts		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$6,484,030	\$6,484,030	\$6,484,030

159.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$33,477	\$33,477	\$33,477
---------------------	--	----------	----------	----------

159.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$348)	(\$348)	(\$348)
---------------------	--	---------	---------	---------

159.3 *Reduce funds for personnel by eliminating one vacant position. (H and S:Reduce funds and maintain position count)*

State General Funds		(\$63,439)	(\$63,439)	(\$63,439)
---------------------	--	------------	------------	------------

159.100 Forest Management

Appropriation (HB 741)

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS		\$2,069,412	\$2,069,412	\$2,069,412
State General Funds		\$2,069,412	\$2,069,412	\$2,069,412
TOTAL FEDERAL FUNDS		\$3,331,476	\$3,331,476	\$3,331,476
Cooperative Forestry Assistance CFDA10.664		\$1,395,876	\$1,395,876	\$1,395,876
Forest Health Protection CFDA10.680		\$643,141	\$643,141	\$643,141
Forest Legacy Program CFDA10.676		\$10,000	\$10,000	\$10,000
Forest Stewardship Program CFDA10.678		\$452,275	\$452,275	\$452,275
Forestry Research CFDA10.652		\$565,000	\$565,000	\$565,000
Nonpoint Source Implementation Grants CFDA66.460		\$220,000	\$220,000	\$220,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$45,184	\$45,184	\$45,184
TOTAL AGENCY FUNDS		\$1,002,832	\$1,002,832	\$1,002,832
Intergovernmental Transfers		\$125,000	\$125,000	\$125,000
Authority/Local Government Payments to State Agencies		\$125,000	\$125,000	\$125,000
Sales and Services		\$877,832	\$877,832	\$877,832
Forestry Incident Management Team Income		\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized		\$52,587	\$52,587	\$52,587
Timber Sales		\$795,245	\$795,245	\$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$50,000	\$50,000	\$50,000
State Funds Transfers		\$50,000	\$50,000	\$50,000
Agency to Agency Contracts		\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$6,453,720	\$6,453,720	\$6,453,720

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of acres burned by wildfires	28,546	21,033	12,792	151,309
Average fire response time in minutes	29.7	28.77	26.91	29.16
Number of online and automated burn permits issued	303,884	459,864	505,985	600,782
Percentage of burn permits issued online	52%	67%	75%	83%
Number of acres per fire fighter	55,913	58,229	62,118	66,448
Dollar value of property destroyed/damaged by forest fires	\$4,329,808.00	\$5,128,718.00	\$3,347,443.00	\$10,219,695.00
Number of wildfire arson investigations conducted	92	111	82	111
Number of fire fighters trained and certified in wildland firefighting	166	98	83	68
TOTAL STATE FUNDS		\$22,993,056	\$22,993,056	\$22,993,056
State General Funds		\$22,993,056	\$22,993,056	\$22,993,056
TOTAL FEDERAL FUNDS		\$2,246,681	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664		\$2,143,281	\$2,143,281	\$2,143,281
Emergency Management Performance Grants CFDA97.042		\$75,000	\$75,000	\$75,000
MOA for the Reimbursement of Technical Services CFDA12.113		\$24,000	\$24,000	\$24,000
Nonpoint Source Implementation Grants CFDA66.460		\$4,400	\$4,400	\$4,400
TOTAL AGENCY FUNDS		\$4,656,312	\$4,656,312	\$4,656,312
Royalties and Rents		\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized		\$33,000	\$33,000	\$33,000
Sales and Services		\$4,623,312	\$4,623,312	\$4,623,312
Forest Protection Fees		\$3,789,701	\$3,789,701	\$3,789,701
Forestry Incident Management Team Income		\$833,611	\$833,611	\$833,611
TOTAL PUBLIC FUNDS		\$29,896,049	\$29,896,049	\$29,896,049

160.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$343,657	\$343,657	\$343,657
---------------------	-----------	-----------	-----------

160.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$3,279)	(\$3,279)	(\$3,279)
---------------------	-----------	-----------	-----------

160.100 Forest Protection

Appropriation (HB 741)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$23,333,434	\$23,333,434	\$23,333,434
State General Funds	\$23,333,434	\$23,333,434	\$23,333,434
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664	\$2,143,281	\$2,143,281	\$2,143,281
Emergency Management Performance Grants CFDA97.042	\$75,000	\$75,000	\$75,000
MOA for the Reimbursement of Technical Services CFDA12.113	\$24,000	\$24,000	\$24,000
Nonpoint Source Implementation Grants CFDA66.460	\$4,400	\$4,400	\$4,400
TOTAL AGENCY FUNDS	\$4,656,312	\$4,656,312	\$4,656,312
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,623,312	\$4,623,312	\$4,623,312
Forest Protection Fees	\$3,789,701	\$3,789,701	\$3,789,701
Forestry Incident Management Team Income	\$833,611	\$833,611	\$833,611
TOTAL PUBLIC FUNDS	\$30,236,427	\$30,236,427	\$30,236,427

Tree Seedling Nursery

Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Amount of revenue generated through seedling sales	\$1,142,472.00	\$1,003,809.00	\$949,046.00	\$1,074,480.00
Number of seedlings sold	14,276,000	12,609,000	11,108,000	13,399,000
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	71.38%	86.36%	66.92%	96.4%

	Governor	House	SAC
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717
Cooperative Forestry Assistance CFDA10.664	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363
Seedling Sales per OCGA12-6-6	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080

161.100 Tree Seedling Nursery **Appropriation (HB 741)**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717
Cooperative Forestry Assistance CFDA10.664	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363
Seedling Sales per OCGA12-6-6	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080

Section 33: Natural Resources, Department of

Coastal Resources

Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of state-owned coastal boat ramps in safe operational condition	N/A	86%	93%	100%
Acres certified for public shellfish harvest	N/A	11,365	11,365	8,532
TOTAL STATE FUNDS	\$2,114,213	\$2,114,213	\$2,114,213	\$2,114,213
State General Funds	\$2,114,213	\$2,114,213	\$2,114,213	\$2,114,213
TOTAL FEDERAL FUNDS	\$4,383,197	\$4,383,197	\$4,383,197	\$4,383,197
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$179,308	\$179,308	\$179,308	\$179,308
Beach Monitoring & Notification Implementation CFDA66.472	\$267,095	\$267,095	\$267,095	\$267,095
Coastal Zone Management Administration Awards CFDA11.419	\$2,133,018	\$2,133,018	\$2,133,018	\$2,133,018
Cooperative Fishery Statistics CFDA11.434	\$148,829	\$148,829	\$148,829	\$148,829
Interjurisdictional Fisheries Act CFDA11.407	\$139,424	\$139,424	\$139,424	\$139,424
Regional Fishery Management Councils CFDA11.441	\$50,249	\$50,249	\$50,249	\$50,249
Regional Wetland Program Development Grants CFDA66.461	\$102,861	\$102,861	\$102,861	\$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	\$81,252	\$81,252	\$81,252	\$81,252
Sport Fish Restoration CFDA15.605	\$1,274,161	\$1,274,161	\$1,274,161	\$1,274,161
Unallied Science Program CFDA11.472	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL AGENCY FUNDS	\$197,795	\$197,795	\$197,795	\$197,795
Contributions, Donations, and Forfeitures	\$168,467	\$168,467	\$168,467	\$168,467
Donations	\$168,467	\$168,467	\$168,467	\$168,467
Royalties and Rents	\$29,328	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,695,205	\$6,695,205	\$6,695,205	\$6,695,205

230.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$30,090	\$30,090	\$30,090
---------------------	----------	----------	----------

230.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$15,309	\$15,309	\$15,309
---------------------	----------	----------	----------

230.3 *Reduce funds for personnel.*

State General Funds	(\$68,194)	(\$68,194)	(\$68,194)
---------------------	------------	------------	------------

230.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	(\$8,375)	(\$8,375)	(\$8,375)
---------------------	-----------	-----------	-----------

230.100 Coastal Resources

Appropriation (HB 741)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,083,043	\$2,083,043	\$2,083,043
State General Funds	\$2,083,043	\$2,083,043	\$2,083,043
TOTAL FEDERAL FUNDS	\$4,383,197	\$4,383,197	\$4,383,197
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$179,308	\$179,308	\$179,308
Beach Monitoring & Notification Implementation CFDA66.472	\$267,095	\$267,095	\$267,095
Coastal Zone Management Administration Awards CFDA11.419	\$2,133,018	\$2,133,018	\$2,133,018
Cooperative Fishery Statistics CFDA11.434	\$148,829	\$148,829	\$148,829
Interjurisdictional Fisheries Act CFDA11.407	\$139,424	\$139,424	\$139,424
Regional Fishery Management Councils CFDA11.441	\$50,249	\$50,249	\$50,249
Regional Wetland Program Development Grants CFDA66.461	\$102,861	\$102,861	\$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	\$81,252	\$81,252	\$81,252
Sport Fish Restoration CFDA15.605	\$1,274,161	\$1,274,161	\$1,274,161
Unallied Science Program CFDA11.472	\$7,000	\$7,000	\$7,000
TOTAL AGENCY FUNDS	\$197,795	\$197,795	\$197,795
Contributions, Donations, and Forfeitures	\$168,467	\$168,467	\$168,467
Donations	\$168,467	\$168,467	\$168,467
Royalties and Rents	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,664,035	\$6,664,035	\$6,664,035

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$11,223,156	\$11,223,156	\$11,223,156
State General Funds	\$11,223,156	\$11,223,156	\$11,223,156
TOTAL FEDERAL FUNDS	\$110,000	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000	\$55,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,372,221	\$11,372,221	\$11,372,221

231.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$99,787	\$99,787	\$99,787
---------------------	----------	----------	----------

231.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$81,456	\$81,456	\$81,456
---------------------	----------	----------	----------

231.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one filled position.*

State General Funds	(\$53,776)	(\$53,776)	(\$53,776)
---------------------	------------	------------	------------

231.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	(\$8,375)	(\$8,375)	(\$8,375)
---------------------	-----------	-----------	-----------

231.100 Departmental Administration

Appropriation (HB 741)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$11,342,248	\$11,342,248	\$11,342,248
State General Funds	\$11,342,248	\$11,342,248	\$11,342,248
TOTAL FEDERAL FUNDS	\$110,000	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000	\$55,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,491,313	\$11,491,313	\$11,491,313

Environmental Protection

Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of air permit applications processed	753	692	643	659
Number of Notice of Violations issued	N/A	3,962	3,515	3,861
Number of consent orders executed	N/A	956	727	785
Settlement dollars collected for executed consent orders	N/A	\$3,687,542.00	\$3,810,327.00	\$2,017,732.00
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	N/A	96.3%	93.5%	97.3%
Number of days above ozone standard	N/A	5	11	15
TOTAL STATE FUNDS		\$24,773,085	\$24,773,085	\$24,773,085
State General Funds		\$24,773,085	\$24,773,085	\$24,773,085
TOTAL FEDERAL FUNDS		\$32,861,619	\$32,861,619	\$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034		\$111,346	\$111,346	\$111,346
Cooperating Technical Partners CFDA97.045		\$5,150,000	\$5,150,000	\$5,150,000
EPA Performance Partnership Grant CFDA66.605		\$11,118,544	\$11,118,544	\$11,118,544
Homeland Security Biowatch Program CFDA97.091		\$755,384	\$755,384	\$755,384
Lead Grant Program CFDA66.707		\$432,142	\$432,142	\$432,142
Leaking Underground Storage Trust Fund CFDA66.805		\$1,801,594	\$1,801,594	\$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113		\$473,000	\$473,000	\$473,000
State and Tribal Response Program Grants CFDA66.804		\$673,568	\$673,568	\$673,568
Superfund State Cooperative Agreements CFDA66.809		\$244,504	\$244,504	\$244,504
Superfund State Program Cooperative Agreements CFDA66.802		\$1,298,667	\$1,298,667	\$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701		\$55,418	\$55,418	\$55,418
Water Protection Grants to the States CFDA66.474		\$1,340,721	\$1,340,721	\$1,340,721
Water Quality Cooperative Agreements CFDA66.463		\$9,406,731	\$9,406,731	\$9,406,731
TOTAL AGENCY FUNDS		\$57,028,515	\$57,028,515	\$57,028,515
Intergovernmental Transfers		\$250,000	\$250,000	\$250,000
Authority/Local Government Payments to State Agencies		\$250,000	\$250,000	\$250,000
Sales and Services		\$56,778,515	\$56,778,515	\$56,778,515
Air Emission Fees		\$12,737,682	\$12,737,682	\$12,737,682
Drinking Water Fees		\$3,706,583	\$3,706,583	\$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10		\$28,812,768	\$28,812,768	\$28,812,768
I/M Fees per OCGA12-9-7		\$10,581,575	\$10,581,575	\$10,581,575
Regulatory Fees		\$939,907	\$939,907	\$939,907
TOTAL PUBLIC FUNDS		\$114,663,219	\$114,663,219	\$114,663,219

232.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$772,135	\$772,135	\$772,135
---------------------	-----------	-----------	-----------

232.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$179,384	\$179,384	\$179,384
---------------------	-----------	-----------	-----------

232.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	(\$495,462)	(\$495,462)	(\$495,462)
---------------------	-------------	-------------	-------------

232.100 Environmental Protection

Appropriation (HB 741)

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$25,229,142	\$25,229,142	\$25,229,142
State General Funds	\$25,229,142	\$25,229,142	\$25,229,142

	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$32,861,619	\$32,861,619	\$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034	\$111,346	\$111,346	\$111,346
Cooperating Technical Partners CFDA97.045	\$5,150,000	\$5,150,000	\$5,150,000
EPA Performance Partnership Grant CFDA66.605	\$11,118,544	\$11,118,544	\$11,118,544
Homeland Security Biowatch Program CFDA97.091	\$755,384	\$755,384	\$755,384
Lead Grant Program CFDA66.707	\$432,142	\$432,142	\$432,142
Leaking Underground Storage Trust Fund CFDA66.805	\$1,801,594	\$1,801,594	\$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	\$473,000	\$473,000	\$473,000
State and Tribal Response Program Grants CFDA66.804	\$673,568	\$673,568	\$673,568
Superfund State Cooperative Agreements CFDA66.809	\$244,504	\$244,504	\$244,504
Superfund State Program Cooperative Agreements CFDA66.802	\$1,298,667	\$1,298,667	\$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	\$55,418	\$55,418	\$55,418
Water Protection Grants to the States CFDA66.474	\$1,340,721	\$1,340,721	\$1,340,721
Water Quality Cooperative Agreements CFDA66.463	\$9,406,731	\$9,406,731	\$9,406,731
TOTAL AGENCY FUNDS	\$57,028,515	\$57,028,515	\$57,028,515
Intergovernmental Transfers	\$250,000	\$250,000	\$250,000
Authority/Local Government Payments to State Agencies	\$250,000	\$250,000	\$250,000
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515
Air Emission Fees	\$12,737,682	\$12,737,682	\$12,737,682
Drinking Water Fees	\$3,706,583	\$3,706,583	\$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$28,812,768	\$28,812,768	\$28,812,768
I/M Fees per OCGA12-9-7	\$10,581,575	\$10,581,575	\$10,581,575
Regulatory Fees	\$939,907	\$939,907	\$939,907
TOTAL PUBLIC FUNDS	\$115,119,276	\$115,119,276	\$115,119,276

Hazardous Waste Trust Fund

Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of sites removed from the Hazardous Site Inventory in a fiscal year	13	11	15	11
TOTAL STATE FUNDS	\$2,999,880	\$2,999,880	\$2,999,880	\$2,999,880
State General Funds	\$2,999,880	\$2,999,880	\$2,999,880	\$2,999,880
TOTAL PUBLIC FUNDS	\$2,999,880	\$2,999,880	\$2,999,880	\$2,999,880

233.1 Reduce funds for operations.

State General Funds	(\$59,998)	(\$59,998)	(\$59,998)
---------------------	------------	------------	------------

233.100 Hazardous Waste Trust Fund

Appropriation (HB 741)

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$2,939,882	\$2,939,882	\$2,939,882
State General Funds	\$2,939,882	\$2,939,882	\$2,939,882
TOTAL PUBLIC FUNDS	\$2,939,882	\$2,939,882	\$2,939,882

Historic Preservation

Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of historic properties in Georgia that are listed in the National Register of Historic Places	68,440	71,201	75,081	75,745
Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	104	91	81	95
Number of renovation projects reviewed	298	366	462	367
TOTAL STATE FUNDS	\$1,385,471	\$1,385,471	\$1,385,471	\$1,385,471
State General Funds	\$1,385,471	\$1,385,471	\$1,385,471	\$1,385,471
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607

Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180	\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,406,258	\$2,406,258	\$2,406,258

234.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$30,155	\$30,155	\$30,155
---------------------	----------	----------	----------

234.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$10,032	\$10,032	\$10,032
---------------------	----------	----------	----------

234.3 *Reduce funds for operations.*

State General Funds	(\$18,182)	(\$18,182)	(\$18,182)
---------------------	------------	------------	------------

234.4 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	(\$49,189)	(\$49,189)	(\$49,189)
---------------------	------------	------------	------------

234.100 Historic Preservation

Appropriation (HB 741)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,358,287	\$1,358,287	\$1,358,287
State General Funds	\$1,358,287	\$1,358,287	\$1,358,287
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180	\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,379,074	\$2,379,074	\$2,379,074

Parks, Recreation and Historic Sites

Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average annual occupancy at state park cottages	N/A	47%	45%	43%
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	N/A	87%	97%	97%
Number of park, recreation, and historic site visitations	N/A	10,270,601	9,722,243	8,858,751
TOTAL STATE FUNDS		\$13,287,352	\$13,287,352	\$13,287,352
State General Funds		\$13,287,352	\$13,287,352	\$13,287,352
TOTAL FEDERAL FUNDS		\$1,704,029	\$1,704,029	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916		\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS		\$41,480,954	\$41,480,954	\$41,480,954
Contributions, Donations, and Forfeitures		\$360,715	\$360,715	\$360,715
Contributions, Donations, and Forfeitures Not Itemized		\$360,715	\$360,715	\$360,715
Intergovernmental Transfers		\$2,232,646	\$2,232,646	\$2,232,646
Jekyll Island State Park Authority Bond Payback		\$579,346	\$579,346	\$579,346
North Georgia Mountain Authority Bond Payback		\$1,653,300	\$1,653,300	\$1,653,300
Sales and Services		\$38,887,593	\$38,887,593	\$38,887,593
Collection/Administrative Fees		\$11,046,260	\$11,046,260	\$11,046,260
Park Receipts per OCGA12-3-2		\$27,841,333	\$27,841,333	\$27,841,333
TOTAL PUBLIC FUNDS		\$56,472,335	\$56,472,335	\$56,472,335

235.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$88,932	\$88,932	\$88,932
---------------------	----------	----------	----------

235.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$96,215	\$96,215	\$96,215
---------------------	----------	----------	----------

235.3 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	(\$14,656)	(\$14,656)	(\$14,656)
---------------------	------------	------------	------------

235.4 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	(\$267,873)	(\$267,873)	(\$267,873)
---------------------	-------------	-------------	-------------

235.100 Parks, Recreation and Historic Sites

Appropriation (HB 741)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$13,189,970	\$13,189,970	\$13,189,970
State General Funds	\$13,189,970	\$13,189,970	\$13,189,970
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,480,954	\$41,480,954	\$41,480,954
Contributions, Donations, and Forfeitures	\$360,715	\$360,715	\$360,715
Contributions, Donations, and Forfeitures Not Itemized	\$360,715	\$360,715	\$360,715
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646
Jekyll Island State Park Authority Bond Payback	\$579,346	\$579,346	\$579,346
North Georgia Mountain Authority Bond Payback	\$1,653,300	\$1,653,300	\$1,653,300
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593
Collection/Administrative Fees	\$11,046,260	\$11,046,260	\$11,046,260
Park Receipts per OCGA12-3-2	\$27,841,333	\$27,841,333	\$27,841,333
TOTAL PUBLIC FUNDS	\$56,374,953	\$56,374,953	\$56,374,953

Pollution Prevention Assistance

Continuation Budget

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580
Pollution Prevention Grants CFDA66.708	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$115,313	\$115,313	\$115,313
Transfers from Hazardous Waste Trust Fund	\$115,313	\$115,313	\$115,313
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893

236.100 Pollution Prevention Assistance

Appropriation (HB 741)

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580
Pollution Prevention Grants CFDA66.708	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$115,313	\$115,313	\$115,313
Transfers from Hazardous Waste Trust Fund	\$115,313	\$115,313	\$115,313
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893

Solid Waste Trust Fund

Continuation Budget

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of regulated solid waste facilities operating in compliance with environmental standards	90%	93%	91%	90%
Number of new or modified solid waste permits issued	12	12	12	6
TOTAL STATE FUNDS	\$1,042,075	\$1,042,075	\$1,042,075	\$1,042,075
State General Funds	\$1,042,075	\$1,042,075	\$1,042,075	\$1,042,075
TOTAL PUBLIC FUNDS	\$1,042,075	\$1,042,075	\$1,042,075	\$1,042,075

237.100 Solid Waste Trust Fund

Appropriation (HB 741)

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$1,042,075	\$1,042,075	\$1,042,075
State General Funds	\$1,042,075	\$1,042,075	\$1,042,075
TOTAL PUBLIC FUNDS	\$1,042,075	\$1,042,075	\$1,042,075

Wildlife Resources

Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	N/A	\$242.00	\$275.00	\$296.00
Percentage of hunters who rate their hunting experience as satisfactory or better	N/A	87%	88%	87%
TOTAL STATE FUNDS		\$29,694,060	\$29,694,060	\$29,694,060
State General Funds		\$29,694,060	\$29,694,060	\$29,694,060
TOTAL FEDERAL FUNDS		\$13,937,944	\$13,937,944	\$13,937,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474		\$183,292	\$183,292	\$183,292
Boating Safety Financial Assistance CFDA97.012		\$2,218,092	\$2,218,092	\$2,218,092
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420		\$398,000	\$398,000	\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615		\$1,337,708	\$1,337,708	\$1,337,708
Cooperative Forestry Assistance CFDA10.664		\$134,812	\$134,812	\$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116		\$240,000	\$240,000	\$240,000
Sport Fish Restoration CFDA15.605		\$5,475,558	\$5,475,558	\$5,475,558
Unallied Science Program CFDA11.472		\$74,073	\$74,073	\$74,073
Wildlife Restoration CFDA15.611		\$3,876,409	\$3,876,409	\$3,876,409
TOTAL AGENCY FUNDS		\$8,960,534	\$8,960,534	\$8,960,534
Contributions, Donations, and Forfeitures		\$435,352	\$435,352	\$435,352
Donations		\$435,352	\$435,352	\$435,352
Intergovernmental Transfers		\$2,930	\$2,930	\$2,930
Authority/Local Government Payments to State Agencies		\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements		\$20,417	\$20,417	\$20,417
Funds Recovered from Insurance Claims		\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized		\$10,250	\$10,250	\$10,250
Royalties and Rents		\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized		\$17,375	\$17,375	\$17,375
Sales and Services		\$8,484,460	\$8,484,460	\$8,484,460
Contrib. for Wildlife Conservation per OCGA12-3-602		\$4,244,563	\$4,244,563	\$4,244,563
Park Receipts per OCGA12-3-2		\$40,000	\$40,000	\$40,000
Sales and Services Not Itemized		\$183,769	\$183,769	\$183,769
Specialty License Plate Revenues		\$1,016,128	\$1,016,128	\$1,016,128
Timber Sales		\$3,000,000	\$3,000,000	\$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$54,222	\$54,222	\$54,222
State Funds Transfers		\$54,222	\$54,222	\$54,222
Agency to Agency Contracts		\$54,222	\$54,222	\$54,222
TOTAL PUBLIC FUNDS		\$52,646,760	\$52,646,760	\$52,646,760

238.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$419,564	\$419,564	\$419,564
---------------------	-----------	-----------	-----------

238.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$244,278	\$244,278	\$244,278
---------------------	-----------	-----------	-----------

238.3 *Reduce funds and replace state funds with federal funds for operations.*

State General Funds	(\$500,148)	(\$500,148)	(\$500,148)
---------------------	-------------	-------------	-------------

238.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	(\$35,594)	(\$35,594)	(\$35,594)
---------------------	------------	------------	------------

238.5 *Reduce funds for personnel to reflect projected expenditures and eliminate seven filled and five vacant positions. (S:Reduce funds for personnel)*

State General Funds	(\$409,894)	(\$210,227)	(\$210,227)
---------------------	-------------	-------------	-------------

238.99 *SAC: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.*

House: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce

statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

Governor: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

238.100 Wildlife Resources **Appropriation (HB 741)**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

TOTAL STATE FUNDS	\$29,412,266	\$29,611,933	\$29,611,933
State General Funds	\$29,412,266	\$29,611,933	\$29,611,933
TOTAL FEDERAL FUNDS	\$13,937,944	\$13,937,944	\$13,937,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$183,292	\$183,292	\$183,292
Boating Safety Financial Assistance CFDA97.012	\$2,218,092	\$2,218,092	\$2,218,092
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$398,000	\$398,000	\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$1,337,708	\$1,337,708	\$1,337,708
Cooperative Forestry Assistance CFDA10.664	\$134,812	\$134,812	\$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116	\$240,000	\$240,000	\$240,000
Sport Fish Restoration CFDA15.605	\$5,475,558	\$5,475,558	\$5,475,558
Unallied Science Program CFDA11.472	\$74,073	\$74,073	\$74,073
Wildlife Restoration CFDA15.611	\$3,876,409	\$3,876,409	\$3,876,409
TOTAL AGENCY FUNDS	\$8,960,534	\$8,960,534	\$8,960,534
Contributions, Donations, and Forfeitures	\$435,352	\$435,352	\$435,352
Donations	\$435,352	\$435,352	\$435,352
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930
Authority/Local Government Payments to State Agencies	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$20,417	\$20,417	\$20,417
Funds Recovered from Insurance Claims	\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,484,460	\$8,484,460	\$8,484,460
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,244,563	\$4,244,563	\$4,244,563
Park Receipts per OCGA12-3-2	\$40,000	\$40,000	\$40,000
Sales and Services Not Itemized	\$183,769	\$183,769	\$183,769
Specialty License Plate Revenues	\$1,016,128	\$1,016,128	\$1,016,128
Timber Sales	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$54,222	\$54,222	\$54,222
State Funds Transfers	\$54,222	\$54,222	\$54,222
Agency to Agency Contracts	\$54,222	\$54,222	\$54,222
TOTAL PUBLIC FUNDS	\$52,364,966	\$52,564,633	\$52,564,633

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 18 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 18 of 20 years; last payment being made June 15, 2014.

Section 43: Soil and Water Conservation Commission

Commission Administration

Continuation Budget

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$721,339	\$721,339	\$721,339
State General Funds	\$721,339	\$721,339	\$721,339
TOTAL PUBLIC FUNDS	\$721,339	\$721,339	\$721,339

321.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$10,370	\$10,370	\$10,370
---------------------	----------	----------	----------

321.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$1,640)	(\$1,640)	(\$1,640)
---------------------	-----------	-----------	-----------

321.100 Commission Administration

Appropriation (HB 741)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$730,069	\$730,069	\$730,069
State General Funds	\$730,069	\$730,069	\$730,069
TOTAL PUBLIC FUNDS	\$730,069	\$730,069	\$730,069

Conservation of Agricultural Water Supplies

Continuation Budget

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of agricultural water meters installed	2,183	952	810	179
Number of agricultural irrigation systems audited for application uniformity	283	189	175	178
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	N/A	367	1,150	1,532
TOTAL STATE FUNDS		\$233,535	\$233,535	\$233,535
State General Funds		\$233,535	\$233,535	\$233,535
TOTAL FEDERAL FUNDS		\$1,730,528	\$1,730,528	\$1,730,528
Soil and Water Conservation CFDA10.902		\$1,730,528	\$1,730,528	\$1,730,528
TOTAL AGENCY FUNDS		\$592,251	\$592,251	\$592,251
Intergovernmental Transfers		\$592,251	\$592,251	\$592,251
Authority/Local Government Payments to State Agencies		\$592,251	\$592,251	\$592,251
TOTAL PUBLIC FUNDS		\$2,556,314	\$2,556,314	\$2,556,314

322.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$2,368	\$2,368	\$2,368
---------------------	--	---------	---------	---------

322.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$254)	(\$254)	(\$254)
---------------------	--	---------	---------	---------

322.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds		(\$20,000)	\$0	\$0
---------------------	--	------------	-----	-----

322.4 *Reduce funds for operations.*

State General Funds		(\$5,854)	\$0	\$0
---------------------	--	-----------	-----	-----

322.100 Conservation of Agricultural Water Supplies

Appropriation (HB 741)

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS	\$209,795	\$235,649	\$235,649
State General Funds	\$209,795	\$235,649	\$235,649
TOTAL FEDERAL FUNDS	\$1,730,528	\$1,730,528	\$1,730,528
Soil and Water Conservation CFDA10.902	\$1,730,528	\$1,730,528	\$1,730,528
TOTAL AGENCY FUNDS	\$592,251	\$592,251	\$592,251
Intergovernmental Transfers	\$592,251	\$592,251	\$592,251
Authority/Local Government Payments to State Agencies	\$592,251	\$592,251	\$592,251
TOTAL PUBLIC FUNDS	\$2,532,574	\$2,558,428	\$2,558,428

Conservation of Soil and Water Resources

Continuation Budget

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of individuals certified or recertified in erosion and sedimentation control	11,923	14,620	15,675	6,341
Number of erosion control plans reviewed	3,684	2,443	1,957	2,118

HB 741 (FY 2012A)

		Governor	House	SAC
Number of agricultural acres protected and benefited by conservation plans	358,677	321,259	302,337	424,322
Number of citizens educated through district sponsored events	N/A	271,373	156,115	174,171
TOTAL STATE FUNDS		\$1,344,676	\$1,344,676	\$1,344,676
State General Funds		\$1,344,676	\$1,344,676	\$1,344,676
TOTAL FEDERAL FUNDS		\$339,506	\$339,506	\$339,506
Fish & Wildlife Service CFDA15.631		\$314,506	\$314,506	\$314,506
Soil and Water Conservation CFDA10.902		\$25,000	\$25,000	\$25,000
TOTAL AGENCY FUNDS		\$249,834	\$249,834	\$249,834
Contributions, Donations, and Forfeitures		\$36,084	\$36,084	\$36,084
Contributions, Donations, and Forfeitures Not Itemized		\$36,084	\$36,084	\$36,084
Intergovernmental Transfers		\$213,750	\$213,750	\$213,750
Intergovernmental Transfers Not Itemized		\$213,750	\$213,750	\$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$495,717	\$495,717	\$495,717
State Funds Transfers		\$247,359	\$247,359	\$247,359
Agency to Agency Contracts		\$247,359	\$247,359	\$247,359
Federal Funds Transfers		\$248,358	\$248,358	\$248,358
FF Water Quality Management Planning CFDA66.454		\$248,358	\$248,358	\$248,358
TOTAL PUBLIC FUNDS		\$2,429,733	\$2,429,733	\$2,429,733

323.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		\$20,187	\$20,187	\$20,187
---------------------	--	----------	----------	----------

323.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$933)	(\$933)	(\$933)
---------------------	--	---------	---------	---------

323.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds		(\$20,150)	\$0	\$0
---------------------	--	------------	-----	-----

323.4 *Reduce funds for operations.*

State General Funds		(\$5,704)	\$0	\$0
---------------------	--	-----------	-----	-----

323.100 Conservation of Soil and Water Resources **Appropriation (HB 741)**

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS		\$1,338,076	\$1,363,930	\$1,363,930
State General Funds		\$1,338,076	\$1,363,930	\$1,363,930
TOTAL FEDERAL FUNDS		\$339,506	\$339,506	\$339,506
Fish & Wildlife Service CFDA15.631		\$314,506	\$314,506	\$314,506
Soil and Water Conservation CFDA10.902		\$25,000	\$25,000	\$25,000
TOTAL AGENCY FUNDS		\$249,834	\$249,834	\$249,834
Contributions, Donations, and Forfeitures		\$36,084	\$36,084	\$36,084
Contributions, Donations, and Forfeitures Not Itemized		\$36,084	\$36,084	\$36,084
Intergovernmental Transfers		\$213,750	\$213,750	\$213,750
Intergovernmental Transfers Not Itemized		\$213,750	\$213,750	\$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$495,717	\$495,717	\$495,717
State Funds Transfers		\$247,359	\$247,359	\$247,359
Agency to Agency Contracts		\$247,359	\$247,359	\$247,359
Federal Funds Transfers		\$248,358	\$248,358	\$248,358
FF Water Quality Management Planning CFDA66.454		\$248,358	\$248,358	\$248,358
TOTAL PUBLIC FUNDS		\$2,423,133	\$2,448,987	\$2,448,987

U.S.D.A. Flood Control Watershed Structures

Continuation Budget

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	94	112	113	114
Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	5	8	8	13
TOTAL STATE FUNDS		\$123,242	\$123,242	\$123,242
State General Funds		\$123,242	\$123,242	\$123,242
TOTAL FEDERAL FUNDS		\$3,865,821	\$3,865,821	\$3,865,821

ARRA-Watershed Rehabilitation Program CFDA10.916	\$3,865,821	\$3,865,821	\$3,865,821
TOTAL PUBLIC FUNDS	\$3,989,063	\$3,989,063	\$3,989,063

324.100 U.S.D.A. Flood Control Watershed Structures **Appropriation (HB 741)**

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	\$123,242	\$123,242	\$123,242
State General Funds	\$123,242	\$123,242	\$123,242
TOTAL FEDERAL FUNDS	\$3,865,821	\$3,865,821	\$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	\$3,865,821	\$3,865,821	\$3,865,821
TOTAL PUBLIC FUNDS	\$3,989,063	\$3,989,063	\$3,989,063

Water Resources and Land Use Planning

Continuation Budget

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of acres mapped/linked each fiscal year to a metered	N/A	N/A	440,599	111,879
Environmental Protection Division agriculture permitted sites				
TOTAL STATE FUNDS		\$162,629	\$162,629	\$162,629
State General Funds		\$162,629	\$162,629	\$162,629
TOTAL PUBLIC FUNDS		\$162,629	\$162,629	\$162,629

325.100 Water Resources and Land Use Planning **Appropriation (HB 741)**

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	\$162,629	\$162,629	\$162,629
State General Funds	\$162,629	\$162,629	\$162,629
TOTAL PUBLIC FUNDS	\$162,629	\$162,629	\$162,629