

Section 25: Forestry Commission, State

Commission Administration

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.

			Program Overview	
Summary of Activities: Manage all administrative functions of the State Forestry Commission.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,857,610	\$3,492,372	\$3,294,378	\$3,312,080
Agency Funds	\$336,206	\$36,582	\$35,937	\$211,157
Federal Funds	\$68,556	\$257,026	\$80,205	\$114,894
Intra-state Government Transfers	\$0	\$0	\$15,189	\$6,800
% Change State Funds		-9.47%	-5.67%	.54%

			Continuation Budget	
TOTAL STATE FUNDS		\$3,371,335	\$3,371,335	\$3,371,335
State General Funds		\$3,371,335	\$3,371,335	\$3,371,335
TOTAL FEDERAL FUNDS		\$48,800	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664		\$47,000	\$47,000	\$47,000
Emergency Management Performance Grants CFDA97.042		\$1,800	\$1,800	\$1,800
TOTAL AGENCY FUNDS		\$76,288	\$76,288	\$76,288
Sales and Services		\$76,288	\$76,288	\$76,288
Forestry Incident Management Team Income		\$46,016	\$46,016	\$46,016
Sales and Services Not Itemized		\$4,872	\$4,872	\$4,872
Surplus Property Sales per OCGA50-5-141		\$25,400	\$25,400	\$25,400
TOTAL PUBLIC FUNDS		\$3,496,423	\$3,496,423	\$3,496,423

157.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$3,424	\$3,424	\$3,424
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157.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds		(\$7,684)	(\$7,684)	(\$7,684)
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157.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds		(\$51,630)	(\$51,630)	(\$51,630)
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157.100 Commission Administration

Appropriation (HB 105)

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		\$3,315,445	\$3,315,445	\$3,315,445
State General Funds		\$3,315,445	\$3,315,445	\$3,315,445
TOTAL FEDERAL FUNDS		\$48,800	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664		\$47,000	\$47,000	\$47,000
Emergency Management Performance Grants CFDA97.042		\$1,800	\$1,800	\$1,800
TOTAL AGENCY FUNDS		\$76,288	\$76,288	\$76,288
Sales and Services		\$76,288	\$76,288	\$76,288
Forestry Incident Management Team Income		\$46,016	\$46,016	\$46,016
Sales and Services Not Itemized		\$4,872	\$4,872	\$4,872
Surplus Property Sales per OCGA50-5-141		\$25,400	\$25,400	\$25,400
TOTAL PUBLIC FUNDS		\$3,440,533	\$3,440,533	\$3,440,533

State Funds Percent Change from FY2009 (excl. statewide)		-14.14%	-13.94%	-13.94%
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.76%	-1.53%	-1.53%

Forest Management

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of water quality exams conducted on logging and forestry operations	564	570	530	715
Number of acres covered by forest management plans	537,529	497,848	605,253	824,494

HB 105 (FY 2013A)

Governor

House

SAC

Number of forested acres in the state	24,805,700	24,785,100	24,785,100	24,768,235
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Summary of Activities: Manage state owned forests, assist with management of community and privately owned forested greenspace, manage Georgia's Carbon Registry, and provide logistical and direct assistance to the Forest Protection program during extreme fire danger. Also, administer federal assistance programs and promote best management practices in the state timber industry.

Fund Sources: Federal: Cooperative forestry assistance grants; Forest Health, Legacy, Research, and Stewardship programs

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,082,895	\$2,576,514	\$2,125,399	\$2,069,412
Agency Funds	\$748,271	\$902,179	\$1,037,766	\$1,471,900
Federal Funds	\$10,932,439	\$5,513,869	\$9,550,757	\$4,728,235
Intra-state Government Transfers	\$17,752	\$0	\$285,089	\$50,000
% Change State Funds		-16.43%	-17.51%	-2.63%

Continuation Budget

TOTAL STATE FUNDS		\$2,132,169	\$2,132,169	\$2,132,169
State General Funds		\$2,132,169	\$2,132,169	\$2,132,169
TOTAL FEDERAL FUNDS		\$3,565,275	\$3,565,275	\$3,565,275
Cooperative Forestry Assistance CFDA10.664		\$1,368,468	\$1,368,468	\$1,368,468
Environmental Quality Incentives Program CFDA10.912		\$94,000	\$94,000	\$94,000
Forest Health Protection CFDA10.680		\$675,000	\$675,000	\$675,000
Forest Legacy Program CFDA10.676		\$25,000	\$25,000	\$25,000
Forest Stewardship Program CFDA10.678		\$431,457	\$431,457	\$431,457
Forestry Research CFDA10.652		\$565,000	\$565,000	\$565,000
Nonpoint Source Implementation Grants CFDA66.460		\$205,350	\$205,350	\$205,350
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$26,000	\$26,000	\$26,000
Wildlife Habitat Incentive Program CFDA10.914		\$175,000	\$175,000	\$175,000
TOTAL AGENCY FUNDS		\$1,027,732	\$1,027,732	\$1,027,732
Intergovernmental Transfers		\$125,000	\$125,000	\$125,000
Authority/Local Government Payments to State Agencies		\$125,000	\$125,000	\$125,000
Sales and Services		\$902,732	\$902,732	\$902,732
Forestry Incident Management Team Income		\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized		\$52,587	\$52,587	\$52,587
Timber Sales		\$820,145	\$820,145	\$820,145
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		\$6,775,176	\$6,775,176	\$6,775,176

158.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$804	\$804	\$804
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158.2 Reduce funds for personnel and replace with federal funds.

State General Funds		(\$51,486)	(\$51,486)	(\$51,486)
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158.100 Forest Management

Appropriation (HB 105)

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		\$2,081,487	\$2,081,487	\$2,081,487
State General Funds		\$2,081,487	\$2,081,487	\$2,081,487
TOTAL FEDERAL FUNDS		\$3,565,275	\$3,565,275	\$3,565,275
Cooperative Forestry Assistance CFDA10.664		\$1,368,468	\$1,368,468	\$1,368,468
Environmental Quality Incentives Program CFDA10.912		\$94,000	\$94,000	\$94,000
Forest Health Protection CFDA10.680		\$675,000	\$675,000	\$675,000
Forest Legacy Program CFDA10.676		\$25,000	\$25,000	\$25,000
Forest Stewardship Program CFDA10.678		\$431,457	\$431,457	\$431,457
Forestry Research CFDA10.652		\$565,000	\$565,000	\$565,000
Nonpoint Source Implementation Grants CFDA66.460		\$205,350	\$205,350	\$205,350
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$26,000	\$26,000	\$26,000
Wildlife Habitat Incentive Program CFDA10.914		\$175,000	\$175,000	\$175,000
TOTAL AGENCY FUNDS		\$1,027,732	\$1,027,732	\$1,027,732
Intergovernmental Transfers		\$125,000	\$125,000	\$125,000
Authority/Local Government Payments to State Agencies		\$125,000	\$125,000	\$125,000
Sales and Services		\$902,732	\$902,732	\$902,732
Forestry Incident Management Team Income		\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized		\$52,587	\$52,587	\$52,587
Timber Sales		\$820,145	\$820,145	\$820,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$50,000	\$50,000	\$50,000
State Funds Transfers		\$50,000	\$50,000	\$50,000

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	Governor	House	SAC
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,724,494	\$6,724,494	\$6,724,494
State Funds Percent Change from FY2009 (excl. statewide)	-32.51%	-32.51%	-32.51%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.41%	-2.41%	-2.41%

Forest Protection

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar value of property destroyed/damaged by forest fires	\$5,128,718	\$3,347,443	\$10,219,695	\$4,179,190
Number of online and automated burn permits issued	459,864	505,985	606,782	714,153
Average fire response time in minutes	28.77	26.91	29.16	32.61
Number of acres burned by wildfires	21,033	12,792	151,329	27,163
Number of acres per fire fighter	58,229	62,118	66,448	66,225
Summary of Activities: Protect forest resources from wildfires by suppression of forest fires in unincorporated areas of the state, working with local and rural fire departments, and supporting them with training and equipment sales. Investigate wildfire arsons.				
Fund Sources: Federal: Emergency management grants, cooperative forestry assistance grants. Agency: Forest Protection Fees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$26,532,628	\$23,217,762	\$22,516,328	\$23,333,434
Agency Funds	\$4,534,903	\$3,553,022	\$7,139,143	\$7,251,065
Federal Funds	\$2,797,795	\$3,438,648	\$7,655,763	\$4,249,534
Intra-state Government Transfers	\$0	\$37,871	\$166,253	\$1,174,961
% Change State Funds		-12.49%	-3.02%	3.63%

Continuation Budget

TOTAL STATE FUNDS	\$24,937,379	\$24,937,379	\$24,937,379
State General Funds	\$24,937,379	\$24,937,379	\$24,937,379
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	\$31,840,372	\$31,840,372	\$31,840,372

159.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$7,571	\$7,571	\$7,571
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159.2 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$688,837)	(\$252,280)	(\$252,280)
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159.3 Reduce funds for operations.

State General Funds	(\$121,273)	(\$31,273)	(\$31,273)
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159.4 Reduce funds for motor vehicle purchases.

State General Funds	(\$71,308)	(\$71,308)	(\$71,308)
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159.100 Forest Protection

Appropriation (HB 105)

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	\$24,063,532	\$24,590,089	\$24,590,089
State General Funds	\$24,063,532	\$24,590,089	\$24,590,089
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

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	Governor	House	SAC
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	\$30,966,525	\$31,493,082	\$31,493,082
State Funds Percent Change from FY2009 (excl. statewide)	-9.33%	-7.35%	-7.35%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.53%	-1.42%	-1.42%

Tree Seedling Nursery

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	86.36%	66.92%	96.40%	70.80%
Amount of revenue generated through seedling sales	\$1,003,809	\$949,046	\$1,074,480	\$814,102
Number of seedlings sold	12,609,000	11,108,000	13,399,000	10,477,739
Summary of Activities: Produce high quality seedlings for Georgia timber growers.				
Target Population: Georgia landowners and timber farmers				
Location: Flint River Nursery 9850 River Road Byromville GA 31007				
Delivery Mechanism: State employees and vehicles (delivery of seedlings)				
Fund Sources: Federal: Cooperative forestry assistance. Agency: Seedling sales.				
Timing: July 1 (open for placing orders) through February (end of planting season deliveries)				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	(\$178,593)	\$0	\$0	\$0
Agency Funds	\$1,070,150	\$1,050,304	\$1,068,757	\$1,115,626
Federal Funds	\$71,168	\$163,729	\$137,185	\$123,829
Intra-state Government Transfers	\$0	\$0	\$0	\$7,297
% Change State Funds		-100%		
Continuation Budget				
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

160.100 Tree Seedling Nursery

Appropriation (HB 105)

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
State Funds Percent Change from FY2009 (excl. statewide)	-100%	-100%	-100%

Section 33: Natural Resources, Department of Coastal Resources

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of unauthorized activities resolved to a compliance standard within 90 days		27	101	84
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit		78	57	45
Number of participants in coastal education programs or outreach events		28,628	33,543	30,194
Average days to process a Shore Protection Act (SPA) permit		32	26	36
Summary of Activities: Assessment and restoration of coastal wetlands, construction and maintenance of artificial reefs, and regulation of development in the coastal zone. Monitor population status of fish species for commercial and recreational purposes, develop fishery management plans, and provide fishing education.				
Target Population: Fishing industry, coastal tourism industry				
Location: Georgia's coastal zone				
Delivery Mechanism: State employees				
Fund Sources: Federal: Coastal Zone Management Awards, Sport Fish Restoration				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,412,302	\$2,193,024	\$2,156,926	\$2,083,043
Agency Funds	\$167,719	\$279,429	\$218,346	\$155,371
Federal Funds	\$7,583,072	\$4,014,528	\$6,305,172	\$4,842,923
% Change State Funds		-9.09%	-1.65%	-3.43%

Continuation Budget				
TOTAL STATE FUNDS		\$2,114,490	\$2,114,490	\$2,114,490
State General Funds		\$2,114,490	\$2,114,490	\$2,114,490
TOTAL FEDERAL FUNDS		\$4,470,663	\$4,470,663	\$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474		\$142,097	\$142,097	\$142,097
Beach Monitoring & Notification Implementation CFDA66.472		\$261,437	\$261,437	\$261,437
Clean Vessel Act CFDA15.616		\$193,319	\$193,319	\$193,319
Coastal Services Center CFDA11.473		\$59,784	\$59,784	\$59,784
Coastal Zone Management Administration Awards CFDA11.419		\$2,095,271	\$2,095,271	\$2,095,271
Cooperative Fishery Statistics CFDA11.434		\$148,830	\$148,830	\$148,830
Interjurisdictional Fisheries Act CFDA11.407		\$98,666	\$98,666	\$98,666
Regional Fishery Management Councils CFDA11.441		\$55,840	\$55,840	\$55,840
Regional Wetland Program Development Grants CFDA66.461		\$86,482	\$86,482	\$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435		\$30,936	\$30,936	\$30,936
Sport Fish Restoration CFDA15.605		\$1,291,001	\$1,291,001	\$1,291,001
Unallied Science Program CFDA11.472		\$7,000	\$7,000	\$7,000
TOTAL AGENCY FUNDS		\$110,329	\$110,329	\$110,329
Contributions, Donations, and Forfeitures		\$81,001	\$81,001	\$81,001
Donations		\$81,001	\$81,001	\$81,001
Royalties and Rents		\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized		\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS		\$6,695,482	\$6,695,482	\$6,695,482

221.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$17,212	\$17,212	\$17,212
221.2	<i>Reduce funds for operations and replace with federal funds.</i>			
State General Funds		(\$69,698)	(\$69,698)	(\$69,698)
221.3	<i>Reduce funds for operations.</i>			
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)

221.100 Coastal Resources	Appropriation (HB 105)			
<i>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.</i>				
TOTAL STATE FUNDS		\$2,042,004	\$2,042,004	\$2,042,004
State General Funds		\$2,042,004	\$2,042,004	\$2,042,004
TOTAL FEDERAL FUNDS		\$4,470,663	\$4,470,663	\$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474		\$142,097	\$142,097	\$142,097
Beach Monitoring & Notification Implementation CFDA66.472		\$261,437	\$261,437	\$261,437
Clean Vessel Act CFDA15.616		\$193,319	\$193,319	\$193,319
Coastal Services Center CFDA11.473		\$59,784	\$59,784	\$59,784

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	Governor	House	SAC
Coastal Zone Management Administration Awards CFDA11.419	\$2,095,271	\$2,095,271	\$2,095,271
Cooperative Fishery Statistics CFDA11.434	\$148,830	\$148,830	\$148,830
Interjurisdictional Fisheries Act CFDA11.407	\$98,666	\$98,666	\$98,666
Regional Fishery Management Councils CFDA11.441	\$55,840	\$55,840	\$55,840
Regional Wetland Program Development Grants CFDA66.461	\$86,482	\$86,482	\$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	\$30,936	\$30,936	\$30,936
Sport Fish Restoration CFDA15.605	\$1,291,001	\$1,291,001	\$1,291,001
Unallied Science Program CFDA11.472	\$7,000	\$7,000	\$7,000
TOTAL AGENCY FUNDS	\$110,329	\$110,329	\$110,329
Contributions, Donations, and Forfeitures	\$81,001	\$81,001	\$81,001
Donations	\$81,001	\$81,001	\$81,001
Royalties and Rents	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,622,996	\$6,622,996	\$6,622,996
State Funds Percent Change from FY2009 (excl. statewide)	-16.06%	-16.06%	-16.06%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.24%	-4.24%	-4.24%

Departmental Administration

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

Program Overview

Summary of Activities: Provide administrative support for the Department of Natural Resources

Target Population: DNR employees and program constituents

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$10,538,150	\$11,033,893	\$11,365,574	\$11,342,248
Agency Funds	\$1,471,103	\$46,425	\$39,065	\$39,065
Federal Funds	\$713,443	\$174,383	\$174,383	\$110,000
% Change State Funds		4.7%	3.01%	-.21%

Continuation Budget

TOTAL STATE FUNDS	\$11,559,274	\$11,559,274	\$11,559,274
State General Funds	\$11,559,274	\$11,559,274	\$11,559,274
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	\$11,708,339	\$11,708,339	\$11,708,339

222.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$91,583	\$91,583	\$91,583
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222.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$147,804)	(\$147,804)	(\$147,804)
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222.3 Reduce funds for operations.

State General Funds	(\$45,896)	(\$45,896)	(\$45,896)
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222.100 Departmental Administration

Appropriation (HB 105)

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

TOTAL STATE FUNDS	\$11,457,157	\$11,457,157	\$11,457,157
State General Funds	\$11,457,157	\$11,457,157	\$11,457,157
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	\$11,606,222	\$11,606,222	\$11,606,222

State Funds Percent Change from FY2009 (excl. statewide)	7.85%	9.25%	9.25%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1.68%	-.4%	-.4%

Environmental Protection

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	96.30%	93.50%	97.30%	98.30%
Number of air permit applications processed	692	643	659	694
Number of Notice of Violations issued	3,962	3,515	3,861	3,639
Number of consent orders executed	956	727	785	787
Summary of Activities: Protect the quality of Georgia's air, soil, and water by monitoring and regulating pollution from all sources, planning and regulating solid waste facilities. Administer the Solid Waste and Hazardous Waste Trust Funds, and the Underground Storage Tank program. Cleanup and remediation of abandoned industrial sites and "orphan" illegal dumping sites. Monitoring and certifying water quality and regulation of water use.				
Target Population: Waste management industry; general industry				
Delivery Mechanism: State employees and contracted firms (for site cleanup)				
Fund Sources: Federal: EPA Performance Partnership Grants, Water Quality Cooperative Agreements, EPA Performance Partnership Grants, Leaking Underground Storage Trust Fund, Water Protection Grants to the States, Superfund State Program Cooperative Agreements. Agency: Ga. Underground Storage Tank Fees, Air Emissions Fees, Water Usage Fees, and I/M Fees (OCGA 12-9-7).				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$28,604,904	\$25,923,144	\$24,337,675	\$25,229,142
Agency Funds	\$85,425,361	\$68,871,571	\$64,758,353	\$61,223,954
Federal Funds	\$36,340,544	\$57,907,707	\$45,395,112	\$53,721,726
Intra-state Government Transfers	\$36,000	\$536,000	\$471,000	\$1,289,622
% Change State Funds		-9.38%	-6.12%	3.66%

Continuation Budget				
TOTAL STATE FUNDS		\$25,928,053	\$25,928,053	\$25,928,053
State General Funds		\$25,928,053	\$25,928,053	\$25,928,053
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		\$56,778,515	\$56,778,515	\$56,778,515
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		\$115,568,187	\$115,568,187	\$115,568,187

223.1 Increase funds to reflect an adjustment in telecommunications expenses.
 State General Funds \$201,686 \$201,686 \$201,686

223.2 Reduce funds to reflect an adjustment in the property insurance premiums.
 State General Funds (\$4,148) (\$4,148) (\$4,148)

223.3 Reduce funds for personnel and eliminate six vacant positions.
 State General Funds (\$606,391) (\$606,391) (\$606,391)

223.4 Reduce funds for contracts.
 State General Funds (\$240,000) (\$240,000) (\$240,000)

223.100 Environmental Protection

Appropriation (HB 105)

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	\$25,279,200	\$25,279,200	\$25,279,200
State General Funds	\$25,279,200	\$25,279,200	\$25,279,200
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	\$56,778,515	\$56,778,515	\$56,778,515
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	\$114,919,334	\$114,919,334	\$114,919,334
State Funds Percent Change from FY2009 (excl. statewide)	-12.33%	-12.32%	-12.32%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.28%	-3.26%	-3.26%

Hazardous Waste Trust Fund

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,852,057	\$16,956,195	\$13,551,871	\$13,615,384
Number of sites removed from the Hazardous Site Inventory in a fiscal year	11	15	11	11
Summary of Activities: Fund investigations and cleanup of abandoned landfills and other hazardous sites, meet cost-sharing requirements for Superfund sites identified by the EPA (federal); reimburse local governments for landfill remediation.				
Delivery Mechanism: Contracts and payments				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,519,208	\$1,970,431	\$2,979,567	\$2,939,882
Agency Funds	\$3,678,367	\$0	\$293,513	\$444,755
% Change State Funds		-21.78%	51.21%	-1.33%
Continuation Budget				
TOTAL STATE FUNDS		\$3,397,423	\$3,397,423	\$3,397,423
State General Funds		\$3,397,423	\$3,397,423	\$3,397,423
TOTAL PUBLIC FUNDS		\$3,397,423	\$3,397,423	\$3,397,423

224.1 Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operations. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0

224.100 Hazardous Waste Trust Fund

Appropriation (HB 105)

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	\$3,397,423	\$3,397,423	\$3,397,423
State General Funds	\$3,397,423	\$3,397,423	\$3,397,423
TOTAL PUBLIC FUNDS	\$3,397,423	\$3,397,423	\$3,397,423

State Funds Percent Change from FY2009 (excl. statewide)	34.86%	34.86%	34.86%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Historic Preservation

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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	91	81	95	94
Number of historic properties in Georgia that are listed in the National Register of Historic Places	71,201	75,081	75,745	76,591
Number of renovation projects reviewed	366	462	367	233

Summary of Activities: Administer historic preservation grants, catalogue Georgia's historic resources, conduct or fund research and planning required to list a site on the state and national historic registries, ensure that building renovation plans comply with historic preservation standards, and conduct or fund archaeological research.

Target Population: Site owners; Tourism industry

Delivery Mechanism: State employees; Historic Preservation Grants

Fund Sources: Federal: Historic Preservation Fund Grants-In-Aid

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,804,398	\$1,562,241	\$1,519,782	\$1,358,287
Agency Funds	\$23,010	\$51,590	\$128,055	\$62,000
Federal Funds	\$1,804,709	\$1,422,177	\$1,494,389	\$1,418,114
Intra-state Government Transfers	\$16,000	\$5,000	\$12,000	\$18,650
% Change State Funds		-13.42%	-2.72%	-10.63%

Continuation Budget

TOTAL STATE FUNDS	\$1,306,663	\$1,306,663	\$1,306,663	\$1,306,663
State General Funds	\$1,306,663	\$1,306,663	\$1,306,663	\$1,306,663
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	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,327,450	\$2,327,450	\$2,327,450	\$2,327,450

225.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$11,279	\$11,279	\$11,279
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225.2 Reduce funds for personnel and replace with federal funds.

State General Funds	(\$18,316)	(\$18,316)	(\$18,316)
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225.100 Historic Preservation

Appropriation (HB 105)

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	\$1,299,626	\$1,299,626	\$1,299,626
State General Funds	\$1,299,626	\$1,299,626	\$1,299,626
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	\$2,320,413	\$2,320,413	\$2,320,413

State Funds Percent Change from FY2009 (excl. statewide)	-28.6%	-28.6%	-28.6%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1.4%	-1.4%	-1.4%

Parks, Recreation and Historic Sites

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

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of park, recreation, and historic site visitations	10,270,601	9,722,243	8,858,751	9,013,624
Average annual occupancy at state park cottages	47%	45%	43%	42%
Summary of Activities: Management, marketing, and operation of state owned parks, recreational facilities, and historic sites.				
Location: 63 state parks, lodges, recreation areas, and history sites throughout the state of Georgia				
Delivery Mechanism: State employees and contractors; Lodges, golf courses, conference centers, state parks, historical sites				
Fund Sources: Federal: Outdoor Recreation Acq., Development & Planning				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,971,195	\$14,765,930	\$13,388,086	\$13,189,970
Agency Funds	\$46,139,319	\$44,368,019	\$42,032,739	\$41,480,954
Federal Funds	\$4,089,435	\$3,197,494	\$3,177,146	\$2,967,780
Intra-state Government Transfers	\$30,000	\$30,000	\$0	\$0
% Change State Funds		-35.72%	-9.33%	-1.48%

Continuation Budget

TOTAL STATE FUNDS		\$13,696,318	\$13,696,318	\$13,696,318
State General Funds		\$13,696,318	\$13,696,318	\$13,696,318
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		\$56,881,301	\$56,881,301	\$56,881,301

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

State General Funds		\$108,177	\$108,177	\$108,177
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226.2 *Reduce funds for operations.*

State General Funds		(\$62,073)	(\$62,073)	(\$62,073)
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226.3 *Reduce funds for personnel and eliminate two filled positions.*

State General Funds		(\$356,658)	(\$356,658)	(\$356,658)
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226.100 Parks, Recreation and Historic Sites

Appropriation (HB 105)

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		\$13,385,764	\$13,385,764	\$13,385,764
State General Funds		\$13,385,764	\$13,385,764	\$13,385,764
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		\$56,570,747	\$56,570,747	\$56,570,747

State Funds Percent Change from FY2009 (excl. statewide)		-42.2%	-42.2%	-42.2%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.06%	-3.06%	-3.06%

Pollution Prevention Assistance

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.

Program Overview

Summary of Activities: Assist private and public enterprises with mitigating solid waste, land, and water pollution. Promote conservation and recycling.

Target Population: Enterprises with of solid waste and pollution

Fund Sources: Federal:Pollution Prevention Grants Agency: Hazardous Waste Trust fund

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	\$926,793	\$2,220,540	\$1,723,550	\$249,860
Federal Funds	\$118,719	\$116,580	\$518,847	\$538,493
Intra-state Government Transfers	\$0	\$0	\$0	\$218

Continuation Budget

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

227.100 Pollution Prevention Assistance

Appropriation (HB 105)

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

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of regulated solid waste facilities operating in compliance with environmental standards	93%	91%	90%	85%
Number of new or modified solid waste permits issued	12	12	6	10

Summary of Activities: Administer the Scrap Tire Management Program. Assist in the development of solid waste management plans, promote recycling and waste reduction. Monitor and regulate compliance at solid waste disposal facilities and landfills.

Delivery Mechanism: State employees

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,093,085	\$0	\$722,139	\$1,042,075
Agency Funds	\$0	\$0	\$88,860	\$0
% Change State Funds		-100%	N/A	44.3%

Continuation Budget

TOTAL STATE FUNDS		\$1,923,479	\$1,923,479	\$1,923,479
State General Funds		\$1,923,479	\$1,923,479	\$1,923,479
TOTAL PUBLIC FUNDS		\$1,923,479	\$1,923,479	\$1,923,479

228.1 Reduce funds for operations.

State General Funds		(\$57,704)	(\$57,704)	(\$57,704)
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228.100 Solid Waste Trust Fund

Appropriation (HB 105)

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.

HB 105 (FY 2013A)

	Governor	House	SAC
TOTAL STATE FUNDS	\$1,865,775	\$1,865,775	\$1,865,775
State General Funds	\$1,865,775	\$1,865,775	\$1,865,775
TOTAL PUBLIC FUNDS	\$1,865,775	\$1,865,775	\$1,865,775
State Funds Percent Change from FY2009 (excl. statewide)	-10.86%	-10.86%	-10.86%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Wildlife Resources

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242	\$275	\$296	\$407
Summary of Activities: Promote and preserve the state's wildlife resources through the regulation and licensing of hunting, fishing and boat operations as well as operating fisheries across the state, managing all state Wildlife Management Areas (WMA), Public Fishing Areas (PFA), and archery and shooting ranges, and providing conservation education to Georgians.				
Location: WMA's covering 1 million acres of land across the state; 9 PFA's; 112 boat ramps; 7 warm water fish hatcheries, 3 trout hatcheries; 11 archery and 17 shooting ranges				
Fund Sources: Federal (over \$1 million): Atlantic Coastal Fisheries Coop. Management Act, Sport Fish Restoration, Wildlife Restoration, Boating Safety Financial Assistance, State Wildlife Grants. Agency: Contributions for Wildlife Conservation (income tax form election), Timber Sales, Specialty License Plate revenues.				
Noteworthy: In FY2012, all functions of the Land Conservation program were transferred to this program. The Land Conservation program was primarily responsible for overseeing the acquisition of land and management of leases and easements for the Department. A majority of this work is done in connection with Wildlife Resources land and the Department chose to consolidate the two.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$31,658,713	\$28,707,020	\$28,544,995	\$29,611,933
Agency Funds	\$25,341,305	\$16,796,686	\$14,203,531	\$13,992,819
Federal Funds	\$24,311,921	\$22,996,454	\$25,989,955	\$23,459,499
Intra-state Government Transfers	\$136,000	\$94,478	\$126,175	\$3,027,467
% Change State Funds		-9.32%	-5.6%	3.74%

Continuation Budget				
TOTAL STATE FUNDS		\$32,129,399	\$32,129,399	\$32,129,399
State General Funds		\$32,129,399	\$32,129,399	\$32,129,399
TOTAL FEDERAL FUNDS		\$13,837,944	\$13,837,944	\$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474		\$226,255	\$226,255	\$226,255
Boating Safety Financial Assistance CFDA97.012		\$2,175,129	\$2,175,129	\$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420		\$398,000	\$398,000	\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615		\$1,264,707	\$1,264,707	\$1,264,707
Cooperative Forestry Assistance CFDA10.664		\$143,162	\$143,162	\$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116		\$240,000	\$240,000	\$240,000
Sport Fish Restoration CFDA15.605		\$5,296,275	\$5,296,275	\$5,296,275
Unallied Science Program CFDA11.472		\$200,621	\$200,621	\$200,621
Wildlife Restoration CFDA15.611		\$3,893,795	\$3,893,795	\$3,893,795
TOTAL AGENCY FUNDS		\$8,755,162	\$8,755,162	\$8,755,162
Contributions, Donations, and Forfeitures		\$99,286	\$99,286	\$99,286
Donations		\$99,286	\$99,286	\$99,286
Rebates, Refunds, and Reimbursements		\$3,657	\$3,657	\$3,657
Funds Recovered from Insurance Claims		\$3,657	\$3,657	\$3,657
Royalties and Rents		\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized		\$27,625	\$27,625	\$27,625
Sales and Services		\$8,515,153	\$8,515,153	\$8,515,153
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		\$175,572	\$175,572	\$175,572
Specialty License Plate Revenues		\$1,055,018	\$1,055,018	\$1,055,018
Timber Sales		\$3,000,000	\$3,000,000	\$3,000,000
Sanctions, Fines, and Penalties		\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized		\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$30,000	\$30,000	\$30,000
State Funds Transfers		\$30,000	\$30,000	\$30,000
Agency to Agency Contracts		\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS		\$54,752,505	\$54,752,505	\$54,752,505

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

State General Funds	\$274,648	\$274,648	\$274,648
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229.2	<i>Reduce funds for personnel, and eliminate two filled positions and three vacant positions.</i>			
State General Funds		(\$625,934)	(\$625,934)	(\$625,934)
229.3	<i>Reduce funds for operations and replace with federal funds.</i>			
State General Funds		(\$251,298)	(\$251,298)	(\$251,298)
229.4	<i>Reduce funds for operations.</i>			
State General Funds		(\$325,762)	(\$325,762)	(\$325,762)

229.100 Wildlife Resources **Appropriation (HB 105)**

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		\$31,201,053	\$31,201,053	\$31,201,053
State General Funds		\$31,201,053	\$31,201,053	\$31,201,053
TOTAL FEDERAL FUNDS		\$13,837,944	\$13,837,944	\$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474		\$226,255	\$226,255	\$226,255
Boating Safety Financial Assistance CFDA97.012		\$2,175,129	\$2,175,129	\$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420		\$398,000	\$398,000	\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615		\$1,264,707	\$1,264,707	\$1,264,707
Cooperative Forestry Assistance CFDA10.664		\$143,162	\$143,162	\$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116		\$240,000	\$240,000	\$240,000
Sport Fish Restoration CFDA15.605		\$5,296,275	\$5,296,275	\$5,296,275
Unallied Science Program CFDA11.472		\$200,621	\$200,621	\$200,621
Wildlife Restoration CFDA15.611		\$3,893,795	\$3,893,795	\$3,893,795
TOTAL AGENCY FUNDS		\$8,755,162	\$8,755,162	\$8,755,162
Contributions, Donations, and Forfeitures		\$99,286	\$99,286	\$99,286
Donations		\$99,286	\$99,286	\$99,286
Rebates, Refunds, and Reimbursements		\$3,657	\$3,657	\$3,657
Funds Recovered from Insurance Claims		\$3,657	\$3,657	\$3,657
Royalties and Rents		\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized		\$27,625	\$27,625	\$27,625
Sales and Services		\$8,515,153	\$8,515,153	\$8,515,153
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		\$175,572	\$175,572	\$175,572
Specialty License Plate Revenues		\$1,055,018	\$1,055,018	\$1,055,018
Timber Sales		\$3,000,000	\$3,000,000	\$3,000,000
Sanctions, Fines, and Penalties		\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized		\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$30,000	\$30,000	\$30,000
State Funds Transfers		\$30,000	\$30,000	\$30,000
Agency to Agency Contracts		\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS		\$53,824,159	\$53,824,159	\$53,824,159
State Funds Percent Change from FY2009 (excl. statewide)		-2.31%	-2.31%	-2.31%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3.74%	-3.74%	-3.74%

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 the revenues collected from a state park's parking pass implemented by the Department.

The above appropriation reflects receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 19 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 19 of 20 years; last payment being made June 15, 2014.

Section 43: Soil and Water Conservation Commission

Commission Administration

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

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state funds as compared to agency total funds	36%	36%	29%	26%
Summary of Activities: Administration and management of the Commission.				
Target Population: Commission employees and program constituents				
Delivery Mechanism: State employees				

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$699,497	\$720,755	\$717,585	\$730,069
% Change State Funds		3.04%	-.44%	1.74%

Continuation Budget

TOTAL STATE FUNDS		\$744,781	\$744,781	\$744,781
State General Funds		\$744,781	\$744,781	\$744,781
TOTAL PUBLIC FUNDS		\$744,781	\$744,781	\$744,781

312.1 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$3,502)	(\$3,502)	(\$3,502)
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312.2 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds		(\$590)	(\$590)	(\$590)
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312.3 Reduce funds for operations.

State General Funds		(\$6,793)	(\$6,793)	(\$6,793)
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312.100 Commission Administration

Appropriation (HB 105)

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

TOTAL STATE FUNDS		\$733,896	\$733,896	\$733,896
State General Funds		\$733,896	\$733,896	\$733,896
TOTAL PUBLIC FUNDS		\$733,896	\$733,896	\$733,896

State Funds Percent Change from FY2009 (excl. statewide)		5.42%	5.5%	5.5%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.99%	-.91%	-.91%

Conservation of Agricultural Water Supplies

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	367	1,150	1,532	1,121
Number of agricultural irrigation systems audited for application uniformity	189	175	178	206
Number of agricultural water meters installed	952	810	179	103

Summary of Activities: Monitor agricultural water irrigation systems for uniformity and efficiency, install meters on permitted sites, administer federal soil and water conservation initiatives.

Target Population: Agribusiness and farms

Delivery Mechanism: State employees: Technicians and engineers

Fund Sources: Federal: Soil and Water Conservation Agency: Transfers

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$401,672	\$269,559	\$231,035	\$235,649
Agency Funds	\$1,806,303	\$1,558,290	\$419,435	\$460,067
Federal Funds	\$1,707,796	\$1,862,339	\$2,400,616	\$2,083,618
% Change State Funds		-32.89%	-14.29%	2%

Continuation Budget

TOTAL STATE FUNDS		\$238,237	\$238,237	\$238,237
State General Funds		\$238,237	\$238,237	\$238,237
TOTAL FEDERAL FUNDS		\$932,290	\$932,290	\$932,290
Environmental Quality Incentives Program CFDA10.912		\$20,300	\$20,300	\$20,300
Soil and Water Conservation CFDA10.902		\$911,990	\$911,990	\$911,990
TOTAL AGENCY FUNDS		\$632,184	\$632,184	\$632,184
Intergovernmental Transfers		\$632,184	\$632,184	\$632,184
Authority/Local Government Payments to State Agencies		\$632,184	\$632,184	\$632,184
TOTAL PUBLIC FUNDS		\$1,802,711	\$1,802,711	\$1,802,711

313.1 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$542)	(\$542)	(\$542)
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313.2 Reduce funds for personnel and replace with other funds.

State General Funds		(\$26,571)	(\$26,571)	(\$26,571)
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313.100 Conservation of Agricultural Water Supplies

Appropriation (HB 105)

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	\$211,124	\$211,124	\$211,124
State General Funds	\$211,124	\$211,124	\$211,124
TOTAL FEDERAL FUNDS	\$932,290	\$932,290	\$932,290
Environmental Quality Incentives Program CFDA10.912	\$20,300	\$20,300	\$20,300
Soil and Water Conservation CFDA10.902	\$911,990	\$911,990	\$911,990
TOTAL AGENCY FUNDS	\$632,184	\$632,184	\$632,184
Intergovernmental Transfers	\$632,184	\$632,184	\$632,184
Authority/Local Government Payments to State Agencies	\$632,184	\$632,184	\$632,184
TOTAL PUBLIC FUNDS	\$1,775,598	\$1,775,598	\$1,775,598
State Funds Percent Change from FY2009 (excl. statewide)	-47.3%	-47.3%	-47.3%
State Funds Percent Change from FY2013G Base (excl. statewide)	-11.15%	-11.15%	-11.15%

Conservation of Soil and Water Resources

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:	Program Overview			
	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals certified or recertified in erosion and sedimentation control	14,620	15,675	6,341	10,075
Number of agricultural acres protected and benefited by conservation plans	321,259	302,337	424,322	377,045.20
Number of citizens educated through district sponsored events	271,373	156,115	174,171	152,239
Number of erosion control plans reviewed	2,443	1,957	2,118	2,707
Summary of Activities: Award grants for reduction in erosion and pollution from agricultural lands, certification of erosion and sedimentation personnel, review and approval of erosion and sedimentation control plans, and best management practices education and promotion.				
Target Population: Erosion and sedimentation personnel, local governments, private landowners				
Delivery Mechanism: State employees; Grant funding				
Fund Sources: Federal: Water Quality Management Planning, Fish & Wildlife Service Agency: Agency to Agency contracts				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,490,559	\$1,512,196	\$1,396,376	\$1,363,930
Agency Funds	\$42,000	\$63,208	\$100,211	\$145,583
Federal Funds	\$187,241	\$155,694	\$355,426	\$265,520
Intra-state Government Transfers	\$1,208,322	\$1,113,229	\$594,273	\$307,672
% Change State Funds		1.45%	-7.66%	-2.32%

Continuation Budget				
TOTAL STATE FUNDS		\$1,383,592	\$1,383,592	\$1,383,592
State General Funds		\$1,383,592	\$1,383,592	\$1,383,592
TOTAL FEDERAL FUNDS		\$334,275	\$334,275	\$334,275
Fish & Wildlife Service CFDA15.631		\$325,275	\$325,275	\$325,275
Soil and Water Conservation CFDA10.902		\$9,000	\$9,000	\$9,000
TOTAL AGENCY FUNDS		\$179,114	\$179,114	\$179,114
Intergovernmental Transfers		\$179,114	\$179,114	\$179,114
Intergovernmental Transfers Not Itemized		\$179,114	\$179,114	\$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$486,728	\$486,728	\$486,728
State Funds Transfers		\$224,918	\$224,918	\$224,918
Agency to Agency Contracts		\$224,918	\$224,918	\$224,918
Federal Funds Transfers		\$261,810	\$261,810	\$261,810
FF Water Quality Management Planning CFDA66.454		\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS		\$2,383,709	\$2,383,709	\$2,383,709

314.1 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,992)	(\$1,992)	(\$1,992)
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314.2 Reduce funds for personnel and replace with other funds.

State General Funds	(\$22,948)	(\$22,948)	(\$22,948)
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314.100 Conservation of Soil and Water Resources

Appropriation (HB 105)

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	\$1,358,652	\$1,358,652	\$1,358,652
State General Funds	\$1,358,652	\$1,358,652	\$1,358,652
TOTAL FEDERAL FUNDS	\$334,275	\$334,275	\$334,275
Fish & Wildlife Service CFDA15.631	\$325,275	\$325,275	\$325,275
Soil and Water Conservation CFDA10.902	\$9,000	\$9,000	\$9,000
TOTAL AGENCY FUNDS	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers Not Itemized	\$179,114	\$179,114	\$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$486,728	\$486,728	\$486,728
State Funds Transfers	\$224,918	\$224,918	\$224,918
Agency to Agency Contracts	\$224,918	\$224,918	\$224,918
Federal Funds Transfers	\$261,810	\$261,810	\$261,810
FF Water Quality Management Planning CFDA66.454	\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS	\$2,358,769	\$2,358,769	\$2,358,769
State Funds Percent Change from FY2009 (excl. statewide)	-8.72%	-8.72%	-8.72%
State Funds Percent Change from FY2013G Base (excl. statewide)	-1.66%	-1.66%	-1.66%

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

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
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	8	8	13	15
Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	\$34	\$48	\$28	\$79
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	112	113	114	116
Summary of Activities: Inspection and maintenance of USDA flood structures to keep them compliant with the Safe Dams Act.				
Target Population: Landowners with USDA flood structures				
Delivery Mechanism: State employees				
Fund Sources: Federal: Watershed Rehabilitation Program (ARRA)				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$97,755	\$168,252	\$152,723	\$123,242
Federal Funds	\$123,000	\$255,308	\$2,610,647	\$1,260,903
% Change State Funds		72.12%	-9.23%	-19.3%

Continuation Budget

TOTAL STATE FUNDS	\$123,242	\$123,242	\$123,242
State General Funds	\$123,242	\$123,242	\$123,242
TOTAL FEDERAL FUNDS	\$747	\$747	\$747
ARRA-Watershed Rehabilitation Program CFDA10.916	\$747	\$747	\$747
TOTAL PUBLIC FUNDS	\$123,989	\$123,989	\$123,989

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

Appropriation (HB 105)

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	\$747	\$747	\$747
ARRA-Watershed Rehabilitation Program CFDA10.916	\$747	\$747	\$747
TOTAL PUBLIC FUNDS	\$123,989	\$123,989	\$123,989
State Funds Percent Change from FY2009 (excl. statewide)	26.07%	26.07%	26.07%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Water Resources and Land Use Planning

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

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

HB 105 (FY 2013A)

Governor

House

SAC

Confidence level of monthly metering prediction tool for predicting annual water usage				93%
Number of total acres metered (cumulative)	575,028	627,757	633,013	635,799
Number of hits on program website				1,225

Summary of Activities: Conduct or fund planning and research on water management, erosion, and sediment control.

Delivery Mechanism: State employees

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$257,418	\$153,604	\$160,526	\$162,629
Federal Funds	\$81,215	\$13,682	\$0	\$0
% Change State Funds		-40.33%	4.51%	1.31%

Continuation Budget

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

316.1 *Reduce funds for operations.*

State General Funds		(\$21,669)	(\$21,669)	(\$21,669)
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316.2 *Reduce funds for personnel and replace with other funds.*

State General Funds		(\$9,040)	(\$9,040)	(\$9,040)
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316.100 Water Resources and Land Use Planning

Appropriation (HB 105)

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

TOTAL STATE FUNDS		\$131,920	\$131,920	\$131,920
State General Funds		\$131,920	\$131,920	\$131,920
TOTAL PUBLIC FUNDS		\$131,920	\$131,920	\$131,920

State Funds Percent Change from FY2009 (excl. statewide)		-48.75%	-48.75%	-48.75%
State Funds Percent Change from FY2013G Base (excl. statewide)		-18.88%	-18.88%	-18.88%