

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

**157.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$44,491
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**157.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$3,467
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**157.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$7,618
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**157.4** *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	(\$78,648)
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### 157.100 Commission Administration

### Appropriation (HB 106)

*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	\$3,348,263
State General Funds	\$3,348,263
TOTAL FEDERAL FUNDS	\$48,800
Cooperative Forestry Assistance CFDA10.664	\$47,000
Emergency Management Performance Grants CFDA97.042	\$1,800
TOTAL AGENCY FUNDS	\$76,288
Sales and Services	\$76,288
Forestry Incident Management Team Income	\$46,016
Sales and Services Not Itemized	\$4,872
Surplus Property Sales per OCGA50-5-141	\$25,400
TOTAL PUBLIC FUNDS	\$3,473,351

### 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 2009	FY 2010	FY 2011	FY 2012
Number of water quality exams conducted on logging and forestry operations	564.00	570.00	530.00	715.00
Number of acres covered by forest management plans	537,529.00	497,848.00	605,253.00	824,494.00
Number of forested acres in the state	24,805,700.00	24,785,100.00	24,785,100.00	24,768,235.00
TOTAL STATE FUNDS				\$2,132,169
State General Funds				\$2,132,169
TOTAL FEDERAL FUNDS				\$3,565,275
Cooperative Forestry Assistance CFDA10.664				\$1,368,468
Environmental Quality Incentives Program CFDA10.912				\$94,000
Forest Health Protection CFDA10.680				\$675,000
Forest Legacy Program CFDA10.676				\$25,000
Forest Stewardship Program CFDA10.678				\$431,457
Forestry Research CFDA10.652				\$565,000
Nonpoint Source Implementation Grants CFDA66.460				\$205,350

Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$26,000
Wildlife Habitat Incentive Program CFDA10.914	\$175,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,027,732</b>
Intergovernmental Transfers	\$125,000
Authority/Local Government Payments to State Agencies	\$125,000
Sales and Services	\$902,732
Forestry Incident Management Team Income	\$30,000
Sales and Services Not Itemized	\$52,587
Timber Sales	\$820,145
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$50,000</b>
State Funds Transfers	\$50,000
Agency to Agency Contracts	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,775,176</b>

**158.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$81,767

**158.2** *Increase funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds \$812

**158.100 Forest Management** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$2,214,748</b>
State General Funds	\$2,214,748
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,565,275</b>
Cooperative Forestry Assistance CFDA10.664	\$1,368,468
Environmental Quality Incentives Program CFDA10.912	\$94,000
Forest Health Protection CFDA10.680	\$675,000
Forest Legacy Program CFDA10.676	\$25,000
Forest Stewardship Program CFDA10.678	\$431,457
Forestry Research CFDA10.652	\$565,000
Nonpoint Source Implementation Grants CFDA66.460	\$205,350
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$26,000
Wildlife Habitat Incentive Program CFDA10.914	\$175,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,027,732</b>
Intergovernmental Transfers	\$125,000
Authority/Local Government Payments to State Agencies	\$125,000
Sales and Services	\$902,732
Forestry Incident Management Team Income	\$30,000
Sales and Services Not Itemized	\$52,587
Timber Sales	\$820,145
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$50,000</b>
State Funds Transfers	\$50,000
Agency to Agency Contracts	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,857,755</b>

**Forest Protection** **Continuation Budget**

*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.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Dollar value of property destroyed/damaged by forest fires	\$5,128,718.00	\$3,347,443.00	\$10,219,695.00	\$4,179,190.00
Number of online and automated burn permits issued	459,864.00	505,985.00	606,782.00	714,153.00
Average fire response time in minutes	28.77	26.91	29.16	32.61
Number of acres burned by wildfires	21,033.00	12,792.00	151,329.00	27,163.00
Number of acres per fire fighter	58,229.00	62,118.00	66,448.00	66,225.00
<b>TOTAL STATE FUNDS</b>				<b>\$24,937,379</b>
State General Funds				\$24,937,379
<b>TOTAL FEDERAL FUNDS</b>				<b>\$2,246,681</b>
Cooperative Forestry Assistance CFDA10.664				\$2,143,281
Emergency Management Performance Grants CFDA97.042				\$75,000

MOA for the Reimbursement of Technical Services CFDA12.113	\$24,000
Nonpoint Source Implementation Grants CFDA66.460	\$4,400
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,656,312</b>
Royalties and Rents	\$33,000
Royalties and Rents Not Itemized	\$33,000
Sales and Services	\$4,623,312
Forest Protection Fees	\$3,789,701
Forestry Incident Management Team Income	\$833,611
<b>TOTAL PUBLIC FUNDS</b>	<b>\$31,840,372</b>

**159.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$399,070
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**159.2** *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$7,669
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**159.3** *Reduce funds for operations.*

State General Funds	(\$121,273)
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**159.4** *Reduce funds for firefighter personnel.*

State General Funds	(\$379,297)
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**159.5** *Reduce funds for support personnel.*

State General Funds	(\$115,683)
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**159.6** *Reduce funds for chief ranger personnel.*

State General Funds	(\$218,325)
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**159.100 Forest Protection Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$24,509,540</b>
<b>State General Funds</b>	<b>\$24,509,540</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,246,681</b>
<b>Cooperative Forestry Assistance CFDA10.664</b>	<b>\$2,143,281</b>
<b>Emergency Management Performance Grants CFDA97.042</b>	<b>\$75,000</b>
<b>MOA for the Reimbursement of Technical Services CFDA12.113</b>	<b>\$24,000</b>
<b>Nonpoint Source Implementation Grants CFDA66.460</b>	<b>\$4,400</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,656,312</b>
<b>Royalties and Rents</b>	<b>\$33,000</b>
<b>Royalties and Rents Not Itemized</b>	<b>\$33,000</b>
<b>Sales and Services</b>	<b>\$4,623,312</b>
<b>Forest Protection Fees</b>	<b>\$3,789,701</b>
<b>Forestry Incident Management Team Income</b>	<b>\$833,611</b>
<b>TOTAL PUBLIC FUNDS</b>	<b>\$31,412,533</b>

**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 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	\$1,003,809.00	\$949,046.00	\$1,074,480.00	\$814,102.00
Number of seedlings sold	12,609,000.00	11,108,000.00	13,399,000.00	10,477,739.00
<b>TOTAL STATE FUNDS</b>				<b>\$0</b>
State General Funds				\$0
<b>TOTAL FEDERAL FUNDS</b>				<b>\$133,717</b>
Cooperative Forestry Assistance CFDA10.664				\$133,717
<b>TOTAL AGENCY FUNDS</b>				<b>\$1,073,363</b>
Sales and Services				\$1,073,363
Seedling Sales per OCGA12-6-6				\$1,073,363
<b>TOTAL PUBLIC FUNDS</b>				<b>\$1,207,080</b>

**160.100 Tree Seedling Nursery**

**Appropriation (HB 106)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$133,717
Cooperative Forestry Assistance CFDA10.664	\$133,717
<b>TOTAL AGENCY FUNDS</b>	\$1,073,363
Sales and Services	\$1,073,363
Seedling Sales per OCGA12-6-6	\$1,073,363
<b>TOTAL PUBLIC FUNDS</b>	\$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.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of unauthorized activities resolved to a compliance standard within 90 days		27.00	101.00	84.00
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit		78.00	57.00	45.00
Number of participants in coastal education programs or outreach events		28,628.00	33,543.00	30,194.00
Average days to process a Shore Protection Act (SPA) permit		32.00	26.00	36.00
<b>TOTAL STATE FUNDS</b>				\$2,114,490
State General Funds				\$2,114,490
<b>TOTAL FEDERAL FUNDS</b>				\$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474				\$142,097
Beach Monitoring & Notification Implementation CFDA66.472				\$261,437
Clean Vessel Act CFDA15.616				\$193,319
Coastal Services Center CFDA11.473				\$59,784
Coastal Zone Management Administration Awards CFDA11.419				\$2,095,271
Cooperative Fishery Statistics CFDA11.434				\$148,830
Interjurisdictional Fisheries Act CFDA11.407				\$98,666
Regional Fishery Management Councils CFDA11.441				\$55,840
Regional Wetland Program Development Grants CFDA66.461				\$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435				\$30,936
Sport Fish Restoration CFDA15.605				\$1,291,001
Unallied Science Program CFDA11.472				\$7,000
<b>TOTAL AGENCY FUNDS</b>				\$110,329
Contributions, Donations, and Forfeitures				\$81,001
Donations				\$81,001
Royalties and Rents				\$29,328
Royalties and Rents Not Itemized				\$29,328
<b>TOTAL PUBLIC FUNDS</b>				\$6,695,482

**221.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$30,860
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**221.2 Reduce funds to reflect an adjustment in telecommunications expenses.**

State General Funds	(\$2,095)
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**221.3 Reduce funds for operations and replace with federal funds.**

State General Funds	(\$69,698)
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**221.4 Reduce funds for operations.**

State General Funds	(\$20,000)
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**221.100 Coastal Resources**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,053,557
State General Funds	\$2,053,557
<b>TOTAL FEDERAL FUNDS</b>	\$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$142,097
Beach Monitoring & Notification Implementation CFDA66.472	\$261,437
Clean Vessel Act CFDA15.616	\$193,319
Coastal Services Center CFDA11.473	\$59,784
Coastal Zone Management Administration Awards CFDA11.419	\$2,095,271
Cooperative Fishery Statistics CFDA11.434	\$148,830
Interjurisdictional Fisheries Act CFDA11.407	\$98,666
Regional Fishery Management Councils CFDA11.441	\$55,840
Regional Wetland Program Development Grants CFDA66.461	\$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	\$30,936
Sport Fish Restoration CFDA15.605	\$1,291,001
Unallied Science Program CFDA11.472	\$7,000
<b>TOTAL AGENCY FUNDS</b>	\$110,329
Contributions, Donations, and Forfeitures	\$81,001
Donations	\$81,001
Royalties and Rents	\$29,328
Royalties and Rents Not Itemized	\$29,328
<b>TOTAL PUBLIC FUNDS</b>	\$6,634,549

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$11,559,274
State General Funds	\$11,559,274
<b>TOTAL FEDERAL FUNDS</b>	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000
Wildlife Restoration CFDA15.611	\$55,000
<b>TOTAL AGENCY FUNDS</b>	\$39,065
Sales and Services	\$39,065
Sales and Services Not Itemized	\$39,065
<b>TOTAL PUBLIC FUNDS</b>	\$11,708,339

**222.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$164,219
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**222.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$11,150)
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**222.3** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$21,326
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**222.4** *Reduce funds for personnel and eliminate one vacant position.*

State General Funds	(\$140,147)
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**222.100 Departmental Administration**

**Appropriation (HB 106)**

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

<b>TOTAL STATE FUNDS</b>	\$11,593,522
State General Funds	\$11,593,522
<b>TOTAL FEDERAL FUNDS</b>	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000
Wildlife Restoration CFDA15.611	\$55,000
<b>TOTAL AGENCY FUNDS</b>	\$39,065
Sales and Services	\$39,065
Sales and Services Not Itemized	\$39,065
<b>TOTAL PUBLIC FUNDS</b>	\$11,742,587

**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 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%	91.90%
Number of air permit applications processed	692.00	643.00	659.00	694.00
Number of Notice of Violations issued	3,962.00	3,515.00	3,861.00	3,639.00
Number of consent orders executed	956.00	727.00	785.00	787.00
TOTAL STATE FUNDS				\$25,928,053
State General Funds				\$25,928,053
TOTAL FEDERAL FUNDS				\$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034				\$111,346
Cooperating Technical Partners CFDA97.045				\$5,150,000
EPA Performance Partnership Grant CFDA66.605				\$11,118,544
Homeland Security Biowatch Program CFDA97.091				\$755,384
Lead Grant Program CFDA66.707				\$432,142
Leaking Underground Storage Trust Fund CFDA66.805				\$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113				\$473,000
State and Tribal Response Program Grants CFDA66.804				\$673,568
Superfund State Cooperative Agreements CFDA66.809				\$244,504
Superfund State Program Cooperative Agreements CFDA66.802				\$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701				\$55,418
Water Protection Grants to the States CFDA66.474				\$1,340,721
Water Quality Cooperative Agreements CFDA66.463				\$9,406,731
TOTAL AGENCY FUNDS				\$56,778,515
Sales and Services				\$56,778,515
Air Emission Fees				\$12,737,682
Drinking Water Fees				\$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10				\$28,812,768
I/M Fees per OCGA12-9-7				\$10,581,575
Regulatory Fees				\$939,907
TOTAL PUBLIC FUNDS				\$115,568,187

**223.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$361,595

**223.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds (\$24,554)

**223.3** *Eliminate funds for one-time funding of the Georgia Water Policy Center.*  
 State General Funds (\$150,000)

**223.4** *Increase funds for Regional Water Councils.*  
 State General Funds \$500,000

**223.5** *Reduce funds for personnel and eliminate six positions.*  
 State General Funds (\$575,108)

**223.6** *Reduce funds for contracts.*  
 State General Funds (\$140,000)

**223.7** *Reduce funds for real estate rentals.*  
 State General Funds (\$72,932)

**223.100 Environmental Protection Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$25,827,054
State General Funds	\$25,827,054
<b>TOTAL FEDERAL FUNDS</b>	\$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034	\$111,346
Cooperating Technical Partners CFDA97.045	\$5,150,000
EPA Performance Partnership Grant CFDA66.605	\$11,118,544
Homeland Security Biowatch Program CFDA97.091	\$755,384
Lead Grant Program CFDA66.707	\$432,142
Leaking Underground Storage Trust Fund CFDA66.805	\$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	\$473,000
State and Tribal Response Program Grants CFDA66.804	\$673,568
Superfund State Cooperative Agreements CFDA66.809	\$244,504
Superfund State Program Cooperative Agreements CFDA66.802	\$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	\$55,418
Water Protection Grants to the States CFDA66.474	\$1,340,721
Water Quality Cooperative Agreements CFDA66.463	\$9,406,731
<b>TOTAL AGENCY FUNDS</b>	\$56,778,515
Sales and Services	\$56,778,515
Air Emission Fees	\$12,737,682
Drinking Water Fees	\$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$28,812,768
I/M Fees per OCGA12-9-7	\$10,581,575
Regulatory Fees	\$939,907
<b>TOTAL PUBLIC FUNDS</b>	\$115,467,188

**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 2009	FY 2010	FY 2011	FY 2012
Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,852,057.00	\$16,956,195.00	\$13,551,871.00	\$13,615,384.00
Number of sites removed from the Hazardous Site Inventory in a fiscal year	11.00	15.00	11.00	11.00
<b>TOTAL STATE FUNDS</b>				\$3,397,423
State General Funds				\$3,397,423
<b>TOTAL PUBLIC FUNDS</b>				\$3,397,423

**224.1** Retain 100% of funds and utilize for clean-up activities, local government reimbursement, and operations.  
(G: YES)

State General Funds	\$0
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**224.100 Hazardous Waste Trust Fund**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,397,423
State General Funds	\$3,397,423
<b>TOTAL PUBLIC FUNDS</b>	\$3,397,423

**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 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	91.00	81.00	95.00	94.00
Number of historic properties in Georgia that are listed in the National Register of Historic Places	71,201.00	75,081.00	75,745.00	76,591.00
Number of renovation projects reviewed	366.00	462.00	367.00	233.00

TOTAL STATE FUNDS	\$1,306,663
State General Funds	\$1,306,663
TOTAL FEDERAL FUNDS	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,327,450

**225.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$20,222

**225.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds (\$1,373)

**225.3** *Transfer funds and four positions from the Parks, Recreation and Historic Sites program to the Historic Preservation program for personnel and operations of the Cultural Resources Unit.*  
 State General Funds \$273,619

**225.4** *Reduce funds for personnel and replace with federal funds.*  
 State General Funds (\$18,316)

**225.100 Historic Preservation Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,580,815
<b>State General Funds</b>	\$1,580,815
<b>TOTAL FEDERAL FUNDS</b>	\$1,020,787
<b>Federal Highway Admin.-Planning &amp; Construction CFDA20.205</b>	\$11,607
<b>Historic Preservation Fund Grants-In-Aid CFDA15.904</b>	\$1,009,180
<b>TOTAL PUBLIC FUNDS</b>	\$2,601,602

**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 2009	FY 2010	FY 2011	FY 2012
Number of park, recreation, and historic site visitations	10,270,601.00	9,722,243.00	8,858,751.00	9,013,624.00
Average annual occupancy at state park cottages	47.00%	45.00%	43.00%	42.00%
TOTAL STATE FUNDS				\$13,696,318
State General Funds				\$13,696,318
TOTAL FEDERAL FUNDS				\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916				\$1,704,029
TOTAL AGENCY FUNDS				\$41,480,954
Contributions, Donations, and Forfeitures				\$360,715
Contributions, Donations, and Forfeitures Not Itemized				\$360,715
Intergovernmental Transfers				\$2,232,646
Jekyll Island State Park Authority Bond Payback				\$579,346
North Georgia Mountain Authority Bond Payback				\$1,653,300
Sales and Services				\$38,887,593
Collection/Administrative Fees				\$11,046,260
Park Receipts per OCGA12-3-2				\$27,841,333
TOTAL PUBLIC FUNDS				\$56,881,301

**226.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$193,946

**226.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds (\$13,170)

**226.3** *Transfer funds from the Parks, Recreation and Historic Sites program to the Historic Preservation program for personnel and operations of the Cultural Resources Unit.*  
 State General Funds (\$273,619)

**226.4** *Reduce funds for operations.*  
 State General Funds (\$304,392)

**226.5** *Reduce funds for personnel and eliminate two filled positions.*

State General Funds (\$237,657)

**226.100 Parks, Recreation and Historic Sites**

**Appropriation (HB 106)**

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

<b>TOTAL STATE FUNDS</b>	\$13,061,426
State General Funds	\$13,061,426
<b>TOTAL FEDERAL FUNDS</b>	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029
<b>TOTAL AGENCY FUNDS</b>	\$41,480,954
Contributions, Donations, and Forfeitures	\$360,715
Contributions, Donations, and Forfeitures Not Itemized	\$360,715
Intergovernmental Transfers	\$2,232,646
Jekyll Island State Park Authority Bond Payback	\$579,346
North Georgia Mountain Authority Bond Payback	\$1,653,300
Sales and Services	\$38,887,593
Collection/Administrative Fees	\$11,046,260
Park Receipts per OCGA12-3-2	\$27,841,333
<b>TOTAL PUBLIC FUNDS</b>	\$56,246,409

**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.*

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

**227.1** *Eliminate funds and seven positions for the Pollution Prevention and Assistance program.*

Transfers from Hazardous Waste Trust Fund	(\$115,313)
Pollution Prevention Grants CFDA66.708	(\$96,580)
<b>Total Public Funds:</b>	<b>(\$211,893)</b>

**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.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Percentage of regulated solid waste facilities operating in compliance with environmental standards	93.00%	91.00%	90.00%	85.00%
Number of new or modified solid waste permits issued	12.00	12.00	6.00	10.00
<b>TOTAL STATE FUNDS</b>				<b>\$1,923,479</b>
State General Funds				<b>\$1,923,479</b>
<b>TOTAL PUBLIC FUNDS</b>				<b>\$1,923,479</b>

**228.1** *Reduce funds for operations.*

State General Funds (\$57,704)

**228.100 Solid Waste Trust Fund**

**Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,865,775
State General Funds	\$1,865,775
<b>TOTAL PUBLIC FUNDS</b>	\$1,865,775

**Wildlife Resources**

**Continuation Budget**

*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.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242.00	\$275.00	\$296.00	\$407.00
<b>TOTAL STATE FUNDS</b>				\$32,129,399
State General Funds				\$32,129,399
<b>TOTAL FEDERAL FUNDS</b>				\$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474				\$226,255
Boating Safety Financial Assistance CFDA97.012				\$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420				\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615				\$1,264,707
Cooperative Forestry Assistance CFDA10.664				\$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116				\$240,000
Sport Fish Restoration CFDA15.605				\$5,296,275
Unallied Science Program CFDA11.472				\$200,621
Wildlife Restoration CFDA15.611				\$3,893,795
<b>TOTAL AGENCY FUNDS</b>				\$8,755,162
Contributions, Donations, and Forfeitures				\$99,286
Donations				\$99,286
Rebates, Refunds, and Reimbursements				\$3,657
Funds Recovered from Insurance Claims				\$3,657
Royalties and Rents				\$27,625
Royalties and Rents Not Itemized				\$27,625
Sales and Services				\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602				\$4,244,563
Park Receipts per OCGA12-3-2				\$40,000
Sales and Services Not Itemized				\$175,572
Specialty License Plate Revenues				\$1,055,018
Timber Sales				\$3,000,000
Sanctions, Fines, and Penalties				\$109,441
Sanctions, Fines, and Penalties Not Itemized				\$109,441
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$30,000
State Funds Transfers				\$30,000
Agency to Agency Contracts				\$30,000
<b>TOTAL PUBLIC FUNDS</b>				\$54,752,505

<b>229.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$492,382
<b>229.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$33,438)
<b>229.3</b>	<i>Reduce funds for personnel and eliminate two filled and three vacant positions.</i>	
State General Funds		(\$433,423)
<b>229.4</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$305,762)
<b>229.5</b>	<i>Reduce funds for operations and replace with federal funds.</i>	
State General Funds		(\$291,298)

**229.100 Wildlife Resources** **Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$31,557,860
State General Funds	\$31,557,860
<b>TOTAL FEDERAL FUNDS</b>	\$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$226,255
Boating Safety Financial Assistance CFDA97.012	\$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$1,264,707
Cooperative Forestry Assistance CFDA10.664	\$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116	\$240,000
Sport Fish Restoration CFDA15.605	\$5,296,275

Unallied Science Program CFDA11.472	\$200,621
Wildlife Restoration CFDA15.611	\$3,893,795
<b>TOTAL AGENCY FUNDS</b>	<b>\$8,755,162</b>
Contributions, Donations, and Forfeitures	\$99,286
Donations	\$99,286
Rebates, Refunds, and Reimbursements	\$3,657
Funds Recovered from Insurance Claims	\$3,657
Royalties and Rents	\$27,625
Royalties and Rents Not Itemized	\$27,625
Sales and Services	\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,244,563
Park Receipts per OCGA12-3-2	\$40,000
Sales and Services Not Itemized	\$175,572
Specialty License Plate Revenues	\$1,055,018
Timber Sales	\$3,000,000
Sanctions, Fines, and Penalties	\$109,441
Sanctions, Fines, and Penalties Not Itemized	\$109,441
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$30,000</b>
State Funds Transfers	\$30,000
Agency to Agency Contracts	\$30,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$54,180,966</b>

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 20 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 20 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.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state funds as compared to agency total funds	36.00%	36.00%	29.00%	26.00%
TOTAL STATE FUNDS				\$744,781
State General Funds				\$744,781
TOTAL PUBLIC FUNDS				\$744,781

#### 312.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$15,240
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#### 312.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$3,485)
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#### 312.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,067
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### 312.100 Commission Administration

### Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$757,603
State General Funds	\$757,603
TOTAL PUBLIC FUNDS	\$757,603

### 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 2009	FY 2010	FY 2011	FY 2012
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	367.00	1,150.00	1,532.00	1,121.00
Number of agricultural irrigation systems audited for application uniformity	189.00	175.00	178.00	206.00

Number of agricultural water meters installed	952.00	810.00	179.00	103.00
TOTAL STATE FUNDS				\$238,237
State General Funds				\$238,237
TOTAL FEDERAL FUNDS				\$932,290
Environmental Quality Incentives Program CFDA10.912				\$20,300
Soil and Water Conservation CFDA10.902				\$911,990
TOTAL AGENCY FUNDS				\$632,184
Intergovernmental Transfers				\$632,184
Authority/Local Government Payments to State Agencies				\$632,184
TOTAL PUBLIC FUNDS				\$1,802,711

**313.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$3,048
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**313.2** Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$540)
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**313.3** Reduce funds for operations.

State General Funds	(\$5,473)
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**313.4** Reduce funds for personnel and replace with other funds.

State General Funds	(\$37,391)
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**313.100 Conservation of Agricultural Water Supplies** **Appropriation (HB 106)**

*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	\$197,881
State General Funds	\$197,881
TOTAL FEDERAL FUNDS	\$932,290
Environmental Quality Incentives Program CFDA10.912	\$20,300
Soil and Water Conservation CFDA10.902	\$911,990
TOTAL AGENCY FUNDS	\$632,184
Intergovernmental Transfers	\$632,184
Authority/Local Government Payments to State Agencies	\$632,184
TOTAL PUBLIC FUNDS	\$1,762,355

**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 2009	FY 2010	FY 2011	FY 2012
Number of individuals certified or recertified in erosion and sedimentation control	14,620.00	15,675.00	6,341.00	10,075.00
Number of agricultural acres protected and benefited by conservation plans	321,259.00	302,337.00	424,322.00	377,045.20
Number of citizens educated through district sponsored events	271,373.00	156,115.00	174,171.00	152,239.00
Number of erosion control plans reviewed	2,443.00	1,957.00	2,118.00	2,707.00
TOTAL STATE FUNDS				\$1,383,592
State General Funds				\$1,383,592
TOTAL FEDERAL FUNDS				\$334,275
Fish & Wildlife Service CFDA15.631				\$325,275
Soil and Water Conservation CFDA10.902				\$9,000
TOTAL AGENCY FUNDS				\$179,114
Intergovernmental Transfers				\$179,114
Intergovernmental Transfers Not Itemized				\$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$486,728
State Funds Transfers				\$224,918
Agency to Agency Contracts				\$224,918
Federal Funds Transfers				\$261,810
FF Water Quality Management Planning CFDA66.454				\$261,810
TOTAL PUBLIC FUNDS				\$2,383,709

**314.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,252
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**314.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds (\$1,983)

**314.3** *Reduce funds for personnel.*

State General Funds (\$16,122)

**314.100 Conservation of Soil and Water Resources Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,390,739
State General Funds	\$1,390,739
<b>TOTAL FEDERAL FUNDS</b>	\$334,275
Fish & Wildlife Service CFDA15.631	\$325,275
Soil and Water Conservation CFDA10.902	\$9,000
<b>TOTAL AGENCY FUNDS</b>	\$179,114
Intergovernmental Transfers	\$179,114
Intergovernmental Transfers Not Itemized	\$179,114
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$486,728
State Funds Transfers	\$224,918
Agency to Agency Contracts	\$224,918
Federal Funds Transfers	\$261,810
FF Water Quality Management Planning CFDA66.454	\$261,810
<b>TOTAL PUBLIC FUNDS</b>	\$2,390,856

**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 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	8.00	8.00	13.00	15.00
Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	\$34.00	\$48.00	\$28.00	\$79.00
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	112.00	113.00	114.00	116.00
<b>TOTAL STATE FUNDS</b>				\$123,242
State General Funds				\$123,242
<b>TOTAL FEDERAL FUNDS</b>				\$747
ARRA-Watershed Rehabilitation Program CFDA10.916				\$747
<b>TOTAL PUBLIC FUNDS</b>				\$123,989

**315.1** *Reduce funds for personnel and replace with existing federal funds.*

State General Funds (\$24,740)

**315.100 U.S.D.A. Flood Control Watershed Structures Appropriation (HB 106)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$98,502
State General Funds	\$98,502
<b>TOTAL FEDERAL FUNDS</b>	\$747
ARRA-Watershed Rehabilitation Program CFDA10.916	\$747
<b>TOTAL PUBLIC FUNDS</b>	\$99,249

**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 2009	FY 2010	FY 2011	FY 2012
Confidence level of monthly metering prediction tool for predicting annual water usage				93.00%
Number of total acres metered (cumulative)	575,028.00	627,757.00	633,013.00	635,799.00
Number of hits on program website				1,225.00

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

**316.1** *Reduce funds for personnel and replace with other funds.*

State General Funds	(\$9,040)
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**316.2** *Reduce funds for operations.*

State General Funds	(\$21,669)
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**316.100 Water Resources and Land Use Planning** **Appropriation (HB 106)**

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