

Section 13: Agriculture, Department of

Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

Program Overview

Summary of Activities: Provide surveillance for economically important animal diseases and diagnostic assistance to Georgia veterinarians and animal owners; perform diagnostic testing of both endemic and non-endemic diseases for livestock, pets, and non-traditional species (e.g. zoo species, marine animals); conduct research on animal diseases, improved diagnostic methods, and diseases that could potentially impact human health.

Target Population: Livestock and pet owners in Georgia

Location: Two full service diagnostic laboratories in Athens, GA and Tifton, GA

Delivery Mechanism: Veterinary scientists, investigators, and consultants

Fund Sources: State general funds

Noteworthy: Both laboratories are fully accredited by the American Association of Veterinary Laboratory Diagnosticians.

Continuation Budget

TOTAL STATE FUNDS	\$2,996,556	\$2,996,556
State General Funds	\$2,996,556	\$2,996,556
TOTAL PUBLIC FUNDS	\$2,996,556	\$2,996,556

43.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 750)

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$2,996,556	\$2,996,556
State General Funds	\$2,996,556	\$2,996,556
TOTAL PUBLIC FUNDS	\$2,996,556	\$2,996,556

Consumer Protection

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of establishments inspected	141,485	74,325	150,943	172,280
Percentage of establishments out of compliance warranting follow-up inspection	11.97%	11.90%	3.40%	5.64%
Percentage of non-compliant establishments found to be compliant at follow-up inspection	92.01%	92.00%	84.56%	96.82%
Percentage of inspections completed	75.75%	99.00%	95.00%	94.13%
Percentage of companion animal establishments inspected for regulatory compliance	61.00%	100.00%	77.00%	65.00%

Summary of Activities: Monitor, inspect, and regulate the cultivation, processing, and production of livestock, poultry, food, and farm products in the interest of public health and safety; maintain certification of cattle and swine programs; register organic growers and bottled water; regulate weights and measures and inspect proper measurement of fuel sales; monitor and regulate pesticide industries, pet food and animal feeds, fertilizers, and seed; license animal dealers and investigate reports of animal abuse of birds, companion animals, horses, and other animals.

Location: Facilities in Atlanta, Savannah (Seafood Office), Tifton, Gainesville (North District Office & Poultry Grading Office)

Delivery Mechanism: Inspectors and laboratory scientists

Fund Sources: Federal: Intrastate Meat & Poultry Inspection, USDA for animal Traceability and Animal Health Activities; US-FDA Research; FDA Consolidated Pesticide Enforcement. Agency: Cat & Dog Sterilization tag revenue (OCGA 4-15-1); Entomology Fees

Continuation Budget

TOTAL STATE FUNDS	\$26,330,934	\$26,330,934
State General Funds	\$26,330,934	\$26,330,934
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012
Consolidated Pesticide Enforcement CFDA66.700	\$734,803	\$734,803
Inspection Grading and Standardization CFDA10.162	\$3,970,729	\$3,970,729

Intrastate Meat & Poultry Inspection CFDA10.475	\$2,131,480	\$2,131,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$33,392,946	\$33,392,946

44.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$4,218	\$4,218
---------------------	---------	---------

44.100 Consumer Protection

Appropriation (HB 750)

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$26,335,152	\$26,335,152
State General Funds	\$26,335,152	\$26,335,152
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012
Consolidated Pesticide Enforcement CFDA66.700	\$734,803	\$734,803
Inspection Grading and Standardization CFDA10.162	\$3,970,729	\$3,970,729
Intrastate Meat & Poultry Inspection CFDA10.475	\$2,131,480	\$2,131,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$33,397,164	\$33,397,164

Departmental Administration

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of licenses issued	86,353	80,529	71,012	84,183

Summary of Activities: Handles all administrative functions for the Georgia Department of Agriculture including consumer services, information technology, licensing, facilities, mail, and financial services including accounting, budgeting, procurement, and vehicle fleet management.

Target Population: Department of Agriculture employees and program participants

Location: Atlanta

Continuation Budget

TOTAL STATE FUNDS	\$4,617,804	\$4,617,804
State General Funds	\$4,617,804	\$4,617,804
TOTAL PUBLIC FUNDS	\$4,617,804	\$4,617,804

45.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$600	\$600
---------------------	-------	-------

45.100 Departmental Administration

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$4,618,404	\$4,618,404
State General Funds	\$4,618,404	\$4,618,404
TOTAL PUBLIC FUNDS	\$4,618,404	\$4,618,404

Marketing and Promotion

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Georgia Grown participants	150	232	396	650
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	92.00%	92.00%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	2,593	2,210	28,283	35,329

Summary of Activities: Manage and oversee operations at state farmers markets; maintain records and ensure that all agricultural surety bonds are in compliance with Georgia law; license, bond, and inspect for quality and quantity compliance agriculture storage facilities; issue licenses for state bonded warehouses (cotton and grain), grain dealers, tobacco warehouses, tobacco dealers and carry-over tobacco warehouse operators; publish the Market Bulletin on a biweekly basis; promote and market Georgia agricultural products domestically and abroad through the development and implementation of new programs aimed at increasing outreach and creating awareness of Georgia products, including the Georgia Grown program; provide support in research, education, and promotion on behalf of various agriculture communities through the administration of 12 farmer-funded specialized agricultural commodities commissions; provide marketing and statistical information on the production, distribution, and consumption of poultry and poultry products in Georgia on a daily basis through the Poultry Market News; manage the Georgia Agricultural Sales Tax Exemption (GATE) program.

Location: 9 State Farmers Markets in Atlanta, Augusta, Macon, Savannah, Thomasville, Cairo, Cordele, Moultrie, and Valdosta

Delivery Mechanism: State employees

Fund Sources: Revenue from Market Bulletin subscription fees

Timing: Licenses are renewed on an annual basis.

Continuation Budget

TOTAL STATE FUNDS	\$5,893,145	\$5,893,145
State General Funds	\$5,893,145	\$5,893,145
TOTAL AGENCY FUNDS	\$411,171	\$411,171
Sales and Services	\$411,171	\$411,171
Sales and Services Not Itemized	\$200,000	\$200,000
Subscription Fees	\$211,171	\$211,171
TOTAL PUBLIC FUNDS	\$6,304,316	\$6,304,316

46.1 *Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).*

State General Funds	\$972	\$972
---------------------	-------	-------

46.100 Marketing and Promotion

Appropriation (HB 750)

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS	\$5,894,117	\$5,894,117
State General Funds	\$5,894,117	\$5,894,117
TOTAL AGENCY FUNDS	\$411,171	\$411,171
Sales and Services	\$411,171	\$411,171
Sales and Services Not Itemized	\$200,000	\$200,000
Subscription Fees	\$211,171	\$211,171
TOTAL PUBLIC FUNDS	\$6,305,288	\$6,305,288

Poultry Veterinary Diagnostic Labs

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of avian influenza tests provided to poultry growers and hobbyists	311,834	298,917	320,963	346,645
Number of samples submitted to the poultry lab network for diagnostic testing	58,451	59,128	57,825	58,951
Number of tests performed	1,306,277	1,270,104	1,245,849	1,338,483

Summary of Activities: Provide surveillance for disease and diagnostic assistance specific to Georgia poultry; perform diagnostic testing for poultry diseases and chick quality; official administrator of the National Poultry Improvement Plan (NPIP) for Georgia; coordinate disease control and emergency preparedness for Avian Influenza and Exotic Newcastle Disease programs; manage and prevent statewide poultry disease outbreaks.

Location: Main office in Gainesville, with satellite facilities in Forsyth and Tifton

Delivery Mechanism: Poultry veterinary scientists and staff

Noteworthy: The Georgia Poultry Laboratory Network contracts through the Department to provide poultry diagnostic and monitoring services for the poultry industry.

Continuation Budget

TOTAL STATE FUNDS	\$2,830,399	\$2,830,399
State General Funds	\$2,830,399	\$2,830,399
TOTAL PUBLIC FUNDS	\$2,830,399	\$2,830,399

47.1 Increase funds for one-time funding for building repairs.

State General Funds	\$24,000	\$24,000
---------------------	----------	----------

47.100 Poultry Veterinary Diagnostic Labs **Appropriation (HB 750)**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS	\$2,854,399	\$2,854,399
State General Funds	\$2,854,399	\$2,854,399
TOTAL PUBLIC FUNDS	\$2,854,399	\$2,854,399

Payments to Georgia Agricultural Exposition Authority

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

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of visitors to the National Fair	439,931	445,395	449,885	456,023
Percentage of total expenditures funded through self-generated funds	87.40%	86.30%	89.50%	89.90%
Gross fair revenues	\$4,564,016.00	\$4,671,749.00	\$5,292,790.00	\$5,732,972.00

Summary of Activities: Manage the Georgia National Fairgrounds & Agricenter. Appropriations reduce rental rates for Youth Programs (e.g. 4-H, FFA) as well as Georgia's agricultural programs.

Location: Perry, GA

Delivery Mechanism: A state-owned, multipurpose 1,100+ acre rental complex

Timing: Open year round; busiest time of year in Fall for the Georgia National Fair

Continuation Budget

TOTAL STATE FUNDS	\$973,518	\$973,518
State General Funds	\$973,518	\$973,518
TOTAL PUBLIC FUNDS	\$973,518	\$973,518

48.100 Payments to Georgia Agricultural Exposition Authority **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$973,518	\$973,518
State General Funds	\$973,518	\$973,518
TOTAL PUBLIC FUNDS	\$973,518	\$973,518

State Soil and Water Conservation Commission

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

49.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$494	\$494
---------------------	-------	-------

49.98 *Transfer funds from the State Soil and Water Conservation Commission: Administration, State Soil and Water Conservation Commission: Conservation of Agricultural Water, State Soil and Water Conservation Commission: Conservation of Soil and Water Resources, State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures, and State Soil and Water Conservation Commission: Water Resources and Land Use Planning programs to the State Soil and Water Conservation Commission.*

State General Funds	\$2,670,085	\$2,670,085
Soil and Water Conservation CFDA10.902	\$169,982	\$169,982
Fish & Wildlife Service CFDA15.631	\$166,408	\$166,408
Authority/Local Government Payments to State Agencies	\$1,190,182	\$1,190,182
Environmental Quality Incentives Program CFDA10.912	\$22,755	\$22,755
Total Public Funds:	\$4,219,412	\$4,219,412

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

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

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

49.100 State Soil and Water Conservation Commission **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$2,670,579	\$2,670,579
State General Funds	\$2,670,579	\$2,670,579
TOTAL FEDERAL FUNDS	\$359,145	\$359,145
Environmental Quality Incentives Program CFDA10.912	\$22,755	\$22,755
Fish & Wildlife Service CFDA15.631	\$166,408	\$166,408
Soil and Water Conservation CFDA10.902	\$169,982	\$169,982
TOTAL AGENCY FUNDS	\$1,190,182	\$1,190,182
Intergovernmental Transfers	\$1,190,182	\$1,190,182
Authority/Local Government Payments to State Agencies	\$1,190,182	\$1,190,182
TOTAL PUBLIC FUNDS	\$4,219,906	\$4,219,906

State Soil and Water Conservation 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 2012	FY 2013	FY 2014	FY 2015
Number of agricultural water meters installed	103	73	73	32
Average maintenance/repair cost per agricultural water meter	\$43.34	\$374.20	\$216.58	\$133.44
Number of citizens educated through district sponsored events	152,239	190,510	220,538	384,247
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	116	118	124	125
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	15	15	15	17
Summary of Activities: Administer and manage the Commission via budgeting, contracting, payroll, human resource services, strategic planning, and executive oversight.				
Target Population: Commission employees and program constituents				
Delivery Mechanism: State employees				

	Continuation Budget	
TOTAL STATE FUNDS	\$590,425	\$590,425
State General Funds	\$590,425	\$590,425
TOTAL PUBLIC FUNDS	\$590,425	\$590,425

50.98 *Transfer funds from the State Soil and Water Conservation Commission: Administration program to the State Soil and Water Conservation Commission.*

State General Funds	(\$590,425)	(\$590,425)
---------------------	-------------	-------------

State Soil and Water Conservation Commission: Conservation of Agricultural Water

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

Summary of Activities: Monitor agricultural water irrigation systems for uniformity and efficiency; install meters on permitted agricultural sites; schedule irrigation; administer federal soil and water conservation initiatives; provide technical assistance to landowners.

Target Population: Agribusiness and farms

Location: Ag Water Metering Program in Dawson; Mobile Irrigation Lab in Dawson and Cochran; and Field Response Team in Dawson and Statesboro

Delivery Mechanism: State employees: Technicians and engineers

Fund Sources: Federal: Soil and Water Conservation, Environmental Quality Incentives Program; Agency: Payments from authority/local governments

	Continuation Budget	
TOTAL STATE FUNDS	\$268,136	\$268,136
State General Funds	\$268,136	\$268,136
TOTAL FEDERAL FUNDS	\$192,737	\$192,737
Environmental Quality Incentives Program CFDA10.912	\$22,755	\$22,755
Soil and Water Conservation CFDA10.902	\$169,982	\$169,982
TOTAL AGENCY FUNDS	\$1,190,182	\$1,190,182
Intergovernmental Transfers	\$1,190,182	\$1,190,182
Authority/Local Government Payments to State Agencies	\$1,190,182	\$1,190,182
TOTAL PUBLIC FUNDS	\$1,651,055	\$1,651,055

51.98 *Transfer funds from the State Soil and Water Conservation Commission: Conservation of Agricultural Water program to the State Soil and Water Conservation Commission.*

State General Funds	(\$268,136)	(\$268,136)
Soil and Water Conservation CFDA10.902	(\$169,982)	(\$169,982)
Authority/Local Government Payments to State Agencies	(\$1,190,182)	(\$1,190,182)
Environmental Quality Incentives Program CFDA10.912	(\$22,755)	(\$22,755)
Total Public Funds:	(\$1,651,055)	(\$1,651,055)

State Soil and Water Conservation Commission: 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.

Program Overview

Summary of Activities: Award grants for the reduction in erosion and pollution from agricultural lands; provide certification of erosion and sedimentation personnel; review and approve erosion and sedimentation control plans; and provide best management practices education and promotion.

Target Population: Erosion and sedimentation personnel, local governments, private landowners

Location: Erosion and Sediment Control program in Athens, with Technical Services also in Winder, McDonough, and Richmond

Delivery Mechanism: State employees

Fund Sources: Federal: Fish & Wildlife Service grant

	Continuation Budget	
TOTAL STATE FUNDS	\$1,579,302	\$1,579,302
State General Funds	\$1,579,302	\$1,579,302
TOTAL FEDERAL FUNDS	\$166,408	\$166,408
Fish & Wildlife Service CFDA15.631	\$166,408	\$166,408
TOTAL PUBLIC FUNDS	\$1,745,710	\$1,745,710

52.98 *Transfer funds from the State Soil and Water Conservation Commission: Conservation of Soil and Water Resources program to the State Soil and Water Conservation Commission.*

State General Funds	(\$1,579,302)	(\$1,579,302)
Fish & Wildlife Service CFDA15.631	(\$166,408)	(\$166,408)
Total Public Funds:	(\$1,745,710)	(\$1,745,710)

State Soil and Water Conservation Commission: USDA 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

Summary of Activities: Provide financial and technical assistance to inspect, rehabilitate, and maintain USDA flood structures to keep them compliant with the Safe Dams Act.

Target Population: Landowners with USDA flood structures

Delivery Mechanism: State employees

Continuation Budget

TOTAL STATE FUNDS	\$98,502	\$98,502
State General Funds	\$98,502	\$98,502
TOTAL PUBLIC FUNDS	\$98,502	\$98,502

53.98 *Transfer funds from the State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures program to the State Soil and Water Conservation Commission.*

State General Funds	(\$98,502)	(\$98,502)
---------------------	------------	------------

State Soil and Water Conservation Commission: 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

Summary of Activities: Conduct or fund planning and research on water management, erosion, and sediment control as related to the State Water Plan.

Delivery Mechanism: State employees

Continuation Budget

TOTAL STATE FUNDS	\$133,720	\$133,720
State General Funds	\$133,720	\$133,720
TOTAL PUBLIC FUNDS	\$133,720	\$133,720

54.98 *Transfer funds from the State Soil and Water Conservation Commission: Water Resources and Land Use Planning program to the State Soil and Water Conservation Commission.*

State General Funds	(\$133,720)	(\$133,720)
---------------------	-------------	-------------

Section 26: 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

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total federal dollars received agency wide	\$9,216,489.00	\$9,278,954.00	\$6,657,171.00	\$9,306,161.60

Summary of Activities: Manages all administrative functions of the State Forestry Commission.

Location: Headquarters in Dry Branch, with 10 district offices in Coosa, Flint, Oconee, Chattahoochee, Satilla, and Ogeechee counties

Fund Sources: Federal: Cooperative Forestry Assistance grant, Emergency Management Performance Grants; Agency: Forestry Management Team Income for services

Noteworthy: Starting in FY2016, GFC will implement the Georgia Online Disaster Awareness Geospatial System (GODAWGS) to improve the coordination of resources for Rangers through GPS tracking.

Continuation Budget

TOTAL STATE FUNDS	\$3,477,646	\$3,477,646
State General Funds	\$3,477,646	\$3,477,646
TOTAL FEDERAL FUNDS	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780
Forestry Cooperative Extension Income	\$13,584	\$13,584
Forestry Incident Management Team Income	\$21,416	\$21,416
Sales and Services Not Itemized	\$41,288	\$41,288
Timber Sales	\$106,492	\$106,492
TOTAL PUBLIC FUNDS	\$3,709,226	\$3,709,226

165.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds \$7,093 \$7,093

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

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

State General Funds \$0 \$0

165.100 Commission Administration

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$3,484,739	\$3,484,739
State General Funds	\$3,484,739	\$3,484,739
TOTAL FEDERAL FUNDS	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780
Forestry Cooperative Extension Income	\$13,584	\$13,584
Forestry Incident Management Team Income	\$21,416	\$21,416
Sales and Services Not Itemized	\$41,288	\$41,288
Timber Sales	\$106,492	\$106,492
TOTAL PUBLIC FUNDS	\$3,716,319	\$3,716,319

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 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 2012	FY 2013	FY 2014	FY 2015
Number of water quality exams conducted on logging and forestry operations	715	1,395	1,516	1,689
Number of acres covered by forest management plans	824,494	766,847	537,065	443,377
Summary of Activities: Manage state-owned forest; provide forest health and forest management technical assistance and service to private and industrial landowners; provide forestry Best Management Practices (BMP) monitoring and education; investigate and mediate forest water quality and wetland complaints; assist with federal cost-share and conservation programs; provide timber security law enforcement; provide technical advice and administer federal urban community funds for local communities to manage community forested greenspace; manage Georgia's Carbon Registry; provide logistical and direct assistance to the Forest Protection program during extreme fire danger; ensure sustainability and growth of Georgia's forest industry; meet requests for supporting data on local forest inventory from entrepreneurs; collect forestry data to inform Georgia residents and policy makers through its Forest Inventory.				
Location: Headquarters in Dry Branch, with 10 district offices in Coosa, Flint, Oconee, Chattahoochee, Satilla, and Ogeechee counties				
Fund Sources: Federal: Cooperative Forestry Assistance grants; Conservation Stewardship Program; Forest Health Protection, Legacy, Research, and Stewardship programs; Nonpoint Source Implementation Grants; Plant & Animal Disease, Pest Control, & Animal Care; Wetlands Reserve Program; Wildlife Habitat Incentive Program; Agency: Payments from authority/local governments, timber sales, Forestry Incident Management Team income				

			Continuation Budget	
TOTAL STATE FUNDS	\$2,861,831	\$2,861,831		
State General Funds	\$2,861,831	\$2,861,831		
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571		
Conservation Stewardship Program CFDA10.924	\$70,705	\$70,705		
Cooperative Forestry Assistance CFDA10.664	\$1,538,594	\$1,538,594		
Forest Health Protection CFDA10.680	\$414,794	\$414,794		
Forest Stewardship Program CFDA10.678	\$648,054	\$648,054		
Forestry Research CFDA10.652	\$502,591	\$502,591		
Nonpoint Source Implementation Grants CFDA66.460	\$77,644	\$77,644		
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$40,000	\$40,000		
Wetlands Reserve Program CFDA10.072	\$136,189	\$136,189		
Wildlife Habitat Incentive Program CFDA10.914	\$125,000	\$125,000		
TOTAL AGENCY FUNDS	\$950,732	\$950,732		

Intergovernmental Transfers	\$187,000	\$187,000
Authority/Local Government Payments to State Agencies	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732
Forestry Incident Management Team Income	\$30,000	\$30,000
Sales and Services Not Itemized	\$52,587	\$52,587
Timber Sales	\$681,145	\$681,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,555,134	\$7,555,134

166.99 House: *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 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 fire suppression assistance to the Forest Protection program.*

Governor: *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 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 fire suppression assistance to the Forest Protection program.*

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

166.100 Forest Management

Appropriation (HB 750)

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 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 fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$2,861,831	\$2,861,831
State General Funds	\$2,861,831	\$2,861,831
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571
Conservation Stewardship Program CFDA10.924	\$70,705	\$70,705
Cooperative Forestry Assistance CFDA10.664	\$1,538,594	\$1,538,594
Forest Health Protection CFDA10.680	\$414,794	\$414,794
Forest Stewardship Program CFDA10.678	\$648,054	\$648,054
Forestry Research CFDA10.652	\$502,591	\$502,591
Nonpoint Source Implementation Grants CFDA66.460	\$77,644	\$77,644
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$40,000	\$40,000
Wetlands Reserve Program CFDA10.072	\$136,189	\$136,189
Wildlife Habitat Incentive Program CFDA10.914	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000
Authority/Local Government Payments to State Agencies	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732
Forestry Incident Management Team Income	\$30,000	\$30,000
Sales and Services Not Itemized	\$52,587	\$52,587
Timber Sales	\$681,145	\$681,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,555,134	\$7,555,134

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 through 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 2012	FY 2013	FY 2014	FY 2015
Number of acres burned by wildfires	27,163	19,718	17,164	14,510
Average fire response time (in minutes)	33	30	26	27
Number of online and automated burn permits issued	714,153	710,390	797,207	754,344
Number of acres per firefighter	66,225	65,873	66,758	66,758
Dollar value of property destroyed/damaged by forest fires	\$4,179,190.00	\$11,938,534.00	\$4,281,106.00	\$5,697,232.00
Summary of Activities: Protect forest resources from wildfires by suppression of forest fires in unincorporated areas of the state; work with local and rural fire departments, and support them with training and equipment sales; investigate wildfire arsons; administer burn permits; perform prescribed burning and other fire mitigation activities; provide key leadership in assisting local EMA and GEMA in emergency management response efforts; assist fire disaster management in other states through cooperative agreements.				
Location: 10 GFC offices in 6 districts and County Units throughout the state				
Delivery Mechanism: Rangers, Foresters, and Supplemental Firefighters				
Fund Sources: Federal: Emergency management grants, cooperative forestry assistance grants; Agency: Forest Protection agreements and cost-reimbursed fuel mitigation service fees				
Noteworthy: 10-year average of 5,575 annual forest fires burning 46,148 acres; FY14 losses include 297 residential structures and \$5.6 million in casualty losses.				

Continuation Budget		
TOTAL STATE FUNDS	\$28,971,818	\$28,971,818
State General Funds	\$28,971,818	\$28,971,818
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312
Forest Protection Fees	\$3,977,500	\$3,977,500
Forestry Incident Management Team Income	\$730,812	\$730,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$35,974,811	\$35,974,811

167.100 Forest Protection

Appropriation (HB 750)

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 through 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	\$28,971,818	\$28,971,818
State General Funds	\$28,971,818	\$28,971,818
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312
Forest Protection Fees	\$3,977,500	\$3,977,500
Forestry Incident Management Team Income	\$730,812	\$730,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$35,974,811	\$35,974,811

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 2012	FY 2013	FY 2014	FY 2015
Amount of revenue generated through seedling sales	\$814,102.00	\$922,089.00	\$833,153.85	\$956,454.00
Number of seedlings sold	10,477,739	12,263,219	9,388,192	11,829,958
Percentage of seedlings sold as compared to total seedlings	70.90%	90.80%	71.92%	91.75%

grown and available in inventory for sale

Summary of Activities: Provide quality forest tree-planting stock to Georgia landowners at reasonable prices by developing genetically improved varieties of slash and loblolly pines; producing vigorous, high-quality nursery stock from superior selections and locally adapted seed sources; and using an efficient statewide delivery network.

Target Population: Georgia landowners and timber farmers

Location: Flint River Nursery in Byromville, GA

Delivery Mechanism: State employees and vehicles (delivery of seedlings)

Fund Sources: Federal: Cooperative Forestry Assistance; Agency: Seedling sales

Timing: Open for placing orders on June 1; Georgia planting season is from December through February

Noteworthy: Program aims for continuous development of well-adapted, fast-growing, disease-resistant forest tree species.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717
Cooperative Forestry Assistance CFDA10.664	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863
Seedling Sales per OCGA12-6-6	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080

168.100 Tree Seedling Nursery

Appropriation (HB 750)

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
Cooperative Forestry Assistance CFDA10.664	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863
Seedling Sales per OCGA12-6-6	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080

Section 34: 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 2012	FY 2013	FY 2014	FY 2015
Number of participants in coastal education programs or outreach events	30,194	25,161	22,197	26,766
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	45	67	62	79
Average days to process a Shore Protection Act (SPA) permit	36	34	36	55
Summary of Activities: Assessment and restoration of coastal wetlands; construct and maintain artificial reefs; regulate the development in the coastal zone; monitor population status of fish species for commercial and recreational purposes; develop fishery management plans; provide fishing education and licensing.				
Target Population: Fishing industry, coastal tourism industry				
Location: Division main office in Brunswick				
Delivery Mechanism: State employees				
Fund Sources: Federal: Atlantic Coastal Fisheries Coop. Management, Beach Monitoring & Notification Implementation, Clean Vessel Act, Coastal Zone Management Awards, Cooperative Fishery Statistics, Interjurisdictional Fisheries Act, Regional Fishery Management Councils, Regional Wetland Program Development Grants, Southeast Area Monitoring and Assessment Program, Sport Fish Restoration, Unallied Science Program; Agency: Donations				

	Continuation Budget	
TOTAL STATE FUNDS	\$2,137,916	\$2,137,916
State General Funds	\$2,137,916	\$2,137,916
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$150,771	\$150,771
Beach Monitoring & Notification Implementation CFDA66.472	\$282,093	\$282,093
Clean Vessel Act CFDA15.616	\$127,239	\$127,239
Coastal Zone Management Administration Awards CFDA11.419	\$2,347,397	\$2,347,397
Cooperative Fishery Statistics CFDA11.434	\$137,978	\$137,978
Interjurisdictional Fisheries Act CFDA11.407	\$83,059	\$83,059
Regional Fishery Management Councils CFDA11.441	\$72,441	\$72,441
Regional Wetland Program Development Grants CFDA66.461	\$249,947	\$249,947
Southeast Area Monitoring and Assessment Program CFDA11.435	\$72,650	\$72,650
Sport Fish Restoration CFDA15.605	\$1,445,261	\$1,445,261
Unallied Science Program CFDA11.472	\$85,785	\$85,785
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760
Donations	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,300,462	\$7,300,462

228.100 Coastal Resources

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$2,137,916	\$2,137,916
State General Funds	\$2,137,916	\$2,137,916
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$150,771	\$150,771
Beach Monitoring & Notification Implementation CFDA66.472	\$282,093	\$282,093
Clean Vessel Act CFDA15.616	\$127,239	\$127,239
Coastal Zone Management Administration Awards CFDA11.419	\$2,347,397	\$2,347,397
Cooperative Fishery Statistics CFDA11.434	\$137,978	\$137,978
Interjurisdictional Fisheries Act CFDA11.407	\$83,059	\$83,059
Regional Fishery Management Councils CFDA11.441	\$72,441	\$72,441
Regional Wetland Program Development Grants CFDA66.461	\$249,947	\$249,947
Southeast Area Monitoring and Assessment Program CFDA11.435	\$72,650	\$72,650
Sport Fish Restoration CFDA15.605	\$1,445,261	\$1,445,261
Unallied Science Program CFDA11.472	\$85,785	\$85,785
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760
Donations	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,300,462	\$7,300,462

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

Location: Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	\$11,845,766	\$11,845,766
State General Funds	\$11,845,766	\$11,845,766
TOTAL FEDERAL FUNDS	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000

TOTAL AGENCY FUNDS	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,994,831	\$11,994,831

229.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$14,425	\$14,425
---------------------	----------	----------

229.100 Departmental Administration **Appropriation (HB 750)**

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

TOTAL STATE FUNDS	\$11,860,191	\$11,860,191
State General Funds	\$11,860,191	\$11,860,191
TOTAL FEDERAL FUNDS	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$12,009,256	\$12,009,256

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 2012	FY 2013	FY 2014	FY 2015
Number of air permit applications processed	694	741	646	635
Number of Notice of Violations issued	3,639	3,527	3,709	3,401
Number of consent orders executed	787	936	828	806

Summary of Activities: Ensure the quality and quantity of Georgia's water supplies by monitoring, regulating, certifying water quality; regulate water use; manage floodplains and ensure the safety of dams; 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); protect Georgia's land by permitting, managing, and planning for solid waste facilities; implement waste reduction strategies; administer and execute the authorized uses of the Solid Waste Trust Fund (including abandoned site clean-up); administer the Underground Storage Tank program; permit and regulate surface mining operations; 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; oversee site cleanup and brownfield efforts to remediate abandoned; respond to environmental emergencies; monitor and regulate the hazardous materials industry in Georgia; and manage and operate the EPD laboratory to ensure water, land and air quality meets state and federal standards.

Target Population: Private industry, Georgia municipalities, and the general public

Location: Main offices in Atlanta, with district offices in Brunswick, Augusta, Cartersville, Athens, Albany, Macon, and Norcross

Delivery Mechanism: EPD employees, interagency agreements, as well as public and private contracts

Fund Sources: Federal: CERCLA Site Response, Clean Air Act Surveys and Investigations, Cooperating Technical Partners, EPA Performance Partnership Grant, Lead Grant Program, Leaking Underground Storage Trust Fund, State and Tribal Response Program Grants, State Clean Diesel Grant Program, Superfund State Program Cooperative Agreements, Water Pollution Control Program Support, Water Protection Grants to the States, Water Quality Cooperative Agreements; Agency: Georgia Underground Storage Tank (GUST) fees, Air Emissions fees, Drinking Water contracts, and I/M Fees (OCGA 12-9-7)

Continuation Budget

TOTAL STATE FUNDS	\$30,054,296	\$30,054,296
State General Funds	\$30,054,296	\$30,054,296
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777
CERCLA Site Response CFDA66.817	\$1,010,675	\$1,010,675
Clean Air Act Surveys and Investigations CFDA66.034	\$717,855	\$717,855
Cooperating Technical Partners CFDA97.045	\$199,587	\$199,587
EPA Performance Partnership Grant CFDA66.605	\$10,099,791	\$10,099,791
Lead Grant Program CFDA66.707	\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805	\$1,108,074	\$1,108,074
MOA for the Reimbursement of Technical Services CFDA12.113	\$744,921	\$744,921

HB 750 (FY 2016A) - Agriculture

	Governor	House
State and Tribal Response Program Grants CFDA66.804	\$1,118,575	\$1,118,575
State Clean Diesel Grant Program CFDA66.040	\$246,480	\$246,480
Superfund State Program Cooperative Agreements CFDA66.802	\$213,793	\$213,793
Water Pollution Control Program Support CFDA66.419	\$50,000	\$50,000
Water Protection Grants to the States CFDA66.474	\$1,190,000	\$1,190,000
Water Quality Cooperative Agreements CFDA66.463	\$7,625,826	\$7,625,826
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768
Authority/Local Government Payments to State Agencies	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087
Air Emission Fees	\$13,112,877	\$13,112,877
Drinking Water Fees	\$3,900,000	\$3,900,000
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$27,157,899	\$27,157,899
I/M Fees per OCGA12-9-7	\$9,905,051	\$9,905,051
Regulatory Fees	\$1,166,260	\$1,166,260
TOTAL PUBLIC FUNDS	\$110,758,928	\$110,758,928

230.100 Environmental Protection

Appropriation (HB 750)

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	\$30,054,296	\$30,054,296
State General Funds	\$30,054,296	\$30,054,296
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777
CERCLA Site Response CFDA66.817	\$1,010,675	\$1,010,675
Clean Air Act Surveys and Investigations CFDA66.034	\$717,855	\$717,855
Cooperating Technical Partners CFDA97.045	\$199,587	\$199,587
EPA Performance Partnership Grant CFDA66.605	\$10,099,791	\$10,099,791
Lead Grant Program CFDA66.707	\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805	\$1,108,074	\$1,108,074
MOA for the Reimbursement of Technical Services CFDA12.113	\$744,921	\$744,921
State and Tribal Response Program Grants CFDA66.804	\$1,118,575	\$1,118,575
State Clean Diesel Grant Program CFDA66.040	\$246,480	\$246,480
Superfund State Program Cooperative Agreements CFDA66.802	\$213,793	\$213,793
Water Pollution Control Program Support CFDA66.419	\$50,000	\$50,000
Water Protection Grants to the States CFDA66.474	\$1,190,000	\$1,190,000
Water Quality Cooperative Agreements CFDA66.463	\$7,625,826	\$7,625,826
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768
Authority/Local Government Payments to State Agencies	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087
Air Emission Fees	\$13,112,877	\$13,112,877
Drinking Water Fees	\$3,900,000	\$3,900,000
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$27,157,899	\$27,157,899
I/M Fees per OCGA12-9-7	\$9,905,051	\$9,905,051
Regulatory Fees	\$1,166,260	\$1,166,260
TOTAL PUBLIC FUNDS	\$110,758,928	\$110,758,928

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 2012	FY 2013	FY 2014	FY 2015
Number of sites removed from the Hazardous Site Inventory	11	6	11	14
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$13,615,384.00	\$11,358,798.00	\$11,253,928.00	\$13,451,086.00
Summary of Activities: Fund investigations and cleanup of abandoned landfills and other hazardous sites; meet cost-sharing requirements for Superfund sites identified by the US-EPA; and reimburse local governments for landfill remediation.				

Delivery Mechanism: Contracts and payments

Continuation Budget

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423

231.1 Increase funds for hazardous waste cleanup activities.

State General Funds	\$3,000,000	\$3,000,000
---------------------	-------------	-------------

231.100 Hazardous Waste Trust Fund

Appropriation (HB 750)

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	\$7,027,423	\$7,027,423
State General Funds	\$7,027,423	\$7,027,423
TOTAL PUBLIC FUNDS	\$7,027,423	\$7,027,423

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 2012	FY 2013	FY 2014	FY 2015
Number of historic properties in Georgia that are listed in the National Register of Historic Places	76,591	77,128	79,182	80,866
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	94	119	134	129
Number of renovation projects reviewed	233	134	336	153

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

Location: Stockbridge

Delivery Mechanism: State employees, Historic Preservation grants

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

Continuation Budget

TOTAL STATE FUNDS	\$1,628,998	\$1,628,998
State General Funds	\$1,628,998	\$1,628,998
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,649,785	\$2,649,785

232.100 Historic Preservation

Appropriation (HB 750)

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	\$1,628,998	\$1,628,998
State General Funds	\$1,628,998	\$1,628,998
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,649,785	\$2,649,785

Law Enforcement

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Program Overview				
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of water and land search and rescue cases	580	484	547	458
Number of hunting and boating incidents	154	182	156	152
Average number of cases per Ranger	65	80	88	85
Average response time for hunting and boating incidents (in minutes)	39	30	32	32
Summary of Activities: Protect Georgia's wildlife populations by enforcing laws, rules, and regulations pertaining to: game and nongame animals; threatened and endangered plants and animals; exotic animals; boating safety; litter and waste control; and other natural resource issues. Also administers Georgia's hunter education and boating safety programs.				
Target Population: Hunters, boaters, anglers, and other consumers of Georgia's wildlife resources.				
Location: Lakes and state parks throughout Georgia				
Delivery Mechanism: POST-certified Conservation Rangers				
Fund Sources: Federal: Atlantic Coast Fisheries Cooperative Management Act, Boating Safety Financial Assistance; Agency: Funds recovered from insurance claims				
Noteworthy: In FY2015, Law Enforcement was transferred out of the Wildlife Resources program into its own separate program.				

			Continuation Budget	
TOTAL STATE FUNDS			\$18,174,399	\$18,174,399
State General Funds			\$18,174,399	\$18,174,399
TOTAL FEDERAL FUNDS			\$2,248,458	\$2,248,458
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474			\$145,051	\$145,051
Boating Safety Financial Assistance CFDA97.012			\$1,853,407	\$1,853,407
Wildlife Restoration CFDA15.611			\$250,000	\$250,000
TOTAL AGENCY FUNDS			\$3,657	\$3,657
Rebates, Refunds, and Reimbursements			\$3,657	\$3,657
Funds Recovered from Insurance Claims			\$3,657	\$3,657
TOTAL PUBLIC FUNDS			\$20,426,514	\$20,426,514

233.100 Law Enforcement	Appropriation (HB 750)	
<i>The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.</i>		
TOTAL STATE FUNDS	\$18,174,399	\$18,174,399
State General Funds	\$18,174,399	\$18,174,399
TOTAL FEDERAL FUNDS	\$2,248,458	\$2,248,458
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$145,051	\$145,051
Boating Safety Financial Assistance CFDA97.012	\$1,853,407	\$1,853,407
Wildlife Restoration CFDA15.611	\$250,000	\$250,000
TOTAL AGENCY FUNDS	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657
Funds Recovered from Insurance Claims	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$20,426,514	\$20,426,514

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 2012	FY 2013	FY 2014	FY 2015
Number of park, recreation, and historic site visitations	9,013,624	8,986,133	7,498,476	7,924,276
Average return on investment of state parks as a whole	69.00%	72.00%	75.00%	68.00%
Number of park passes sold	667,902	656,246	644,643	762,810
Summary of Activities: Manage, market, and operate of state owned parks, recreational facilities, and historic sites.				
Location: 64 state parks, recreation areas, and historic 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 Acquisition, Development, and Planning; Agency: Donations, miscellaneous park fees (per OCGA 12-3-2)				

			Continuation Budget	
TOTAL STATE FUNDS			\$14,796,763	\$14,796,763
State General Funds			\$14,796,763	\$14,796,763
TOTAL FEDERAL FUNDS			\$1,704,029	\$1,704,029

HB 750 (FY 2016A) - Agriculture

	Governor	House
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$518,382	\$518,382
Donations	\$518,382	\$518,382
Sales and Services	\$31,101,609	\$31,101,609
Park Receipts per OCGA12-3-2	\$31,101,609	\$31,101,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$771,800	\$771,800
Agency Funds Transfers	\$771,800	\$771,800
Agency Fund Transfers Not Itemized	\$771,800	\$771,800
TOTAL PUBLIC FUNDS	\$48,892,583	\$48,892,583

234.100 Parks, Recreation and Historic Sites

Appropriation (HB 750)

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	\$14,796,763	\$14,796,763
State General Funds	\$14,796,763	\$14,796,763
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$518,382	\$518,382
Donations	\$518,382	\$518,382
Sales and Services	\$31,101,609	\$31,101,609
Park Receipts per OCGA12-3-2	\$31,101,609	\$31,101,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$771,800	\$771,800
Agency Funds Transfers	\$771,800	\$771,800
Agency Fund Transfers Not Itemized	\$771,800	\$771,800
TOTAL PUBLIC FUNDS	\$48,892,583	\$48,892,583

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 2012	FY 2013	FY 2014	FY 2015
Percentage of regulated solid waste facilities operating in compliance with environmental standards	85.00%	87.00%	90.00%	88.00%
Number of new or modified solid waste permits issued	10	9	4	5
Summary of Activities: Administer the Scrap Tire Management Program; assist in the development of solid waste management plans; promote recycling and waste reduction; and monitor and regulate compliance at solid waste disposal facilities and landfills. The EPD is required to report all activities funded by the trust each year.				
Delivery Mechanism: State employees				
Fund Sources: \$1 fee for every new tire sold by retailers in Georgia				
Noteworthy: Fees collected from the previous year are appropriated to the EPD, whose director is authorized by the Act to serve as the fund's trustee.				

	Continuation Budget	
TOTAL STATE FUNDS	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775

235.100 Solid Waste Trust Fund

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775

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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$407.00	\$425.00	\$382.00	\$308.00
Summary of Activities: Promote and preserve the state's wildlife resources through the regulation and licensing of hunting, fishing, and boat operations; operate fisheries across the state; manage all state Wildlife Management Areas (WMA), Public Fishing Areas (PFA), and archery and shooting ranges; and provide conservation education to Georgians.				
Location: 90 Wildlife Management Areas cover 1 million acres of land across the state; 10 Public Fishing Areas; over 130 boat ramps; 9 fish hatcheries; 18 archery and 18 shooting ranges				
Delivery Mechanism: Conservation Rangers, Licensing Agents, state employees				
Fund Sources: Federal (over \$1 million): Sport Fish Restoration, Wildlife Restoration; Agency: Contributions for Wildlife Conservation (income tax form election), Timber Sales, Specialty License Plate revenues				
Noteworthy: In FY15, law enforcement activities were transferred out of Wildlife Resources and into a separate Law Enforcement program.				

Continuation Budget

TOTAL STATE FUNDS	\$17,924,057	\$17,924,057
State General Funds	\$17,924,057	\$17,924,057
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866
Boating Safety Financial Assistance CFDA97.012	\$152,926	\$152,926
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$638,000	\$638,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$1,337,708	\$1,337,708
Cooperative Forestry Assistance CFDA10.664	\$143,162	\$143,162
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
Wildlife Restoration CFDA15.611	\$3,868,059	\$3,868,059
TOTAL AGENCY FUNDS	\$8,552,849	\$8,552,849
Contributions, Donations, and Forfeitures	\$10,071	\$10,071
Donations	\$10,071	\$10,071
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,429,734	\$4,429,734
Park Receipts per OCGA12-3-2	\$40,000	\$40,000
Sales and Services Not Itemized	\$175,572	\$175,572
Specialty License Plate Revenues	\$1,055,018	\$1,055,018
Timber Sales	\$2,814,829	\$2,814,829
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$37,968,772	\$37,968,772

236.1 Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY2015.

State General Funds	\$294,800	\$294,800
---------------------	-----------	-----------

236.100 Wildlife Resources

Appropriation (HB 750)

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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$18,218,857	\$18,218,857
State General Funds	\$18,218,857	\$18,218,857
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866
Boating Safety Financial Assistance CFDA97.012	\$152,926	\$152,926
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$638,000	\$638,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$1,337,708	\$1,337,708
Cooperative Forestry Assistance CFDA10.664	\$143,162	\$143,162
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
Wildlife Restoration CFDA15.611	\$3,868,059	\$3,868,059
TOTAL AGENCY FUNDS	\$8,552,849	\$8,552,849
Contributions, Donations, and Forfeitures	\$10,071	\$10,071
Donations	\$10,071	\$10,071
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,429,734	\$4,429,734

Park Receipts per OCGA12-3-2	\$40,000	\$40,000
Sales and Services Not Itemized	\$175,572	\$175,572
Specialty License Plate Revenues	\$1,055,018	\$1,055,018
Timber Sales	\$2,814,829	\$2,814,829
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$38,263,572	\$38,263,572

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.

Section 41: Regents, University System of Georgia

Agricultural Experiment Station

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Performance Measures:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Value of research funds received	\$41,249,428.00	\$26,112,098.00	\$26,635,246.00	\$30,120,955.00
Summary of Activities: Research and education in plant breeding, genomics and genetics; food safety and new product development; research and breed new varieties of poultry and eggs, row and forage crops, vegetables, fruit, nuts, ornamentals, turfgrass, livestock, and bioenergy feed stock; improve the disease and pest management, processing, and marketing of new varieties of southern agricultural products; study irrigation and water quality and quantity management and provide feasibility studies for new agricultural production and processing capacities in the state of Georgia.				
Target Population: Agribusiness and Georgia citizens				
Location: Athens (College Station), Tifton (Coastal Plain Station), and Griffin (Georgia Station)				
Fund Sources: Agency: USG Research funds, USDA Hatch fund transfers, regulatory fees				

	Continuation Budget	
TOTAL STATE FUNDS	\$38,494,527	\$38,494,527
State General Funds	\$38,494,527	\$38,494,527
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000
Reimbursement for Research Expenses	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$2,069,877	\$2,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$76,047,446	\$76,047,446

270.1 Utilize existing funds to match institution merit increases. (H:YES)

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

270.100 Agricultural Experiment Station Appropriation (HB 750)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$38,494,527	\$38,494,527
State General Funds	\$38,494,527	\$38,494,527
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000
Reimbursement for Research Expenses	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$2,069,877	\$2,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042

Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$76,047,446	\$76,047,446

Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Average cost per test	\$34.86	\$33.30	\$35.39	\$30.69
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	184,558	182,324	166,288	192,360
Summary of Activities: Provide surveillance for economically important animal diseases and diagnostic assistance to Georgia veterinarians and animal owners; perform diagnostic testing of both endemic and non-endemic diseases for livestock, pets, and non-traditional species (e.g. zoo species, marine animals); conduct research on animal diseases, improved diagnostic methods, and diseases that could potentially impact human health.				
Target Population: Livestock and pet owners in Georgia				
Location: Two full service diagnostic laboratories in Athens and Tifton				
Delivery Mechanism: Veterinary scientists, investigators, and consultants				
Fund Sources: Agency: transfer from Athens/Tifton Vet lab program (Dept. of Agriculture), laboratory testing fees				

		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS		\$2,788,717	\$2,788,717
Intergovernmental Transfers		\$375,000	\$375,000
University System of Georgia Research Funds		\$375,000	\$375,000
Sales and Services		\$2,413,717	\$2,413,717
Laboratory Test Fees		\$2,413,717	\$2,413,717
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,996,556	\$2,996,556
State Funds Transfers		\$2,996,556	\$2,996,556
Agency to Agency Contracts		\$2,996,556	\$2,996,556
TOTAL PUBLIC FUNDS		\$5,785,273	\$5,785,273

271.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 750)**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$2,788,717	\$2,788,717
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$2,413,717	\$2,413,717
Laboratory Test Fees	\$2,413,717	\$2,413,717
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,996,556	\$2,996,556
State Funds Transfers	\$2,996,556	\$2,996,556
Agency to Agency Contracts	\$2,996,556	\$2,996,556
TOTAL PUBLIC FUNDS	\$5,785,273	\$5,785,273

Cooperative Extension Service

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,391,432	1,376,972	2,327,409	2,856,112
Number of client contacts per Cooperative Extension county faculty full-time equivalent	284,731	188,114	220,643	154,544
Summary of Activities: Provide unbiased, research-based educational programs and trainings in agriculture and the environment; provide guidance and demonstration on food safety, nutrition, the prevention of chronic diseases, and financial literacy; coordination of the state 4-H program.				
Target Population: Georgia citizens, school age youth (ages 9 – 19)				
Location: All 159 Georgia counties				

Delivery Mechanism: Locally conducted programs; educational materials; media

Fund Sources: Federal: grants (NIFA/USDA Smith-Lever); Agency: Cooperative Extension Service fees for sample testing and other services, USG research funds

Noteworthy: County governments provide local program facilities and partial funding for local Cooperative Extension staff.

Continuation Budget

TOTAL STATE FUNDS	\$32,287,418	\$32,287,418
State General Funds	\$32,287,418	\$32,287,418
TOTAL AGENCY FUNDS	\$31,333,929	\$31,333,929
Intergovernmental Transfers	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$8,083,929	\$8,083,929
Reimbursement for Research Expenses	\$8,083,929	\$8,083,929
Sales and Services	\$13,250,000	\$13,250,000
Cooperative Extension Service Income per OCGA2-6-6	\$13,250,000	\$13,250,000
TOTAL PUBLIC FUNDS	\$63,621,347	\$63,621,347

272.1 Utilize existing funds to match institution merit increases. (H:YES)

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

272.100 Cooperative Extension Service

Appropriation (HB 750)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$32,287,418	\$32,287,418
State General Funds	\$32,287,418	\$32,287,418
TOTAL AGENCY FUNDS	\$31,333,929	\$31,333,929
Intergovernmental Transfers	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$8,083,929	\$8,083,929
Reimbursement for Research Expenses	\$8,083,929	\$8,083,929
Sales and Services	\$13,250,000	\$13,250,000
Cooperative Extension Service Income per OCGA2-6-6	\$13,250,000	\$13,250,000
TOTAL PUBLIC FUNDS	\$63,621,347	\$63,621,347

Forestry Cooperative Extension

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of service programs for outreach on forestry conservation	158	166	278	201
Number of service participants per full-time equivalent faculty	1,844	1,282	2,379	1,835

Summary of Activities: Provide research and extension programs for the conservation and management of Georgia's forests and natural resources. Outreach activities include not only landowner assistance, short courses, workshops, field days, and continuing education; but also on-line classes, TV programming, publication of handbooks and manuals, and presentations at professional conferences.

Target Population: College students (undergraduate and graduate); practicing natural resources professionals; industry; federal, state and local agencies; K-12 educators; resource decision makers, private landowners and residents primarily from the state of Georgia

Location: Activities are conducted at the University of Georgia as well as field sites throughout the state.

Delivery Mechanism: University of Georgia Warnell School of Forestry faculty, staff, and graduate students provide tours of research sites and facilities; field trips and workshops (both classroom and field); develop and distribute outreach publications; and maintain a large family of outreach websites.

Fund Sources: Agency: USG research funds

Continuation Budget

TOTAL STATE FUNDS	\$810,431	\$810,431
State General Funds	\$810,431	\$810,431
TOTAL AGENCY FUNDS	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000
Forestry Cooperative Extension Income	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,386,419	\$1,386,419

274.100 Forestry Cooperative Extension

Appropriation (HB 750)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$810,431	\$810,431
State General Funds	\$810,431	\$810,431
TOTAL AGENCY FUNDS	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000
Forestry Cooperative Extension Income	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,386,419	\$1,386,419

Forestry Research

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
External sponsored research funds generated	\$8,570,581.00	\$9,205,118.00	\$7,975,043.00	\$8,583,581.00

Summary of Activities: Conduct research to increase forest productivity and economically and environmentally sound forest resource management; develop new forest products; increase disease resistance of forests; improve state wildlife and fisheries management; investigate diseases and forest insects and their potential impact on Georgia forests and its timber industry; provide research opportunities for students, including those pursuing a certificate in Community Forestry.

Target Population: Public and private forest landowners; forest products and related industries; natural resources users of Georgia.

Location: Research is conducted at the University of Georgia as well as field sites throughout the state that represent many of the unique habitats found in Georgia.

Delivery Mechanism: Facilities include laboratories, computer labs, greenhouses, aquaria and fish hatcheries, deer pens, instrumented field sites, boats, and vehicles. Information is delivered via professional conferences, publication in professional and popular outlets, classroom instruction, and outreach.

Fund Sources: Agency: USG research funds

Continuation Budget

TOTAL STATE FUNDS	\$2,660,386	\$2,660,386
State General Funds	\$2,660,386	\$2,660,386
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,910,812	\$12,910,812

275.100 Forestry Research

Appropriation (HB 750)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$2,660,386	\$2,660,386
State General Funds	\$2,660,386	\$2,660,386
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,910,812	\$12,910,812

Veterinary Medicine Experiment Station

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total extramural research funding	\$17,460,592.00	\$15,549,308.00	\$13,274,797.00	\$14,892,123.00

Summary of Activities: Conduct research and provide scientific training focused on the improvement of animal and human health, and, the elimination of animal diseases affecting the citizens of Georgia and Georgia's livestock and poultry industries.

Target Population: Livestock owners and producers; veterinary students

Location: Research facilities and personnel are integrated with those of the College of Veterinary Medicine in Athens and the Veterinary Diagnostic Laboratories located in Athens and Tifton.

Continuation Budget

TOTAL STATE FUNDS	\$2,649,796	\$2,649,796
State General Funds	\$2,649,796	\$2,649,796
TOTAL PUBLIC FUNDS	\$2,649,796	\$2,649,796

287.100 Veterinary Medicine Experiment Station

Appropriation (HB 750)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$2,649,796	\$2,649,796
State General Funds	\$2,649,796	\$2,649,796
TOTAL PUBLIC FUNDS	\$2,649,796	\$2,649,796

Veterinary Medicine Teaching Hospital

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total number of veterinary cases	20,892	22,575	24,516	26,247
Average net income per case	\$36.98	\$50.62	\$66.82	\$69.81

Summary of Activities: Clinical instruction and training for veterinary students by providing labs, staff, patient cases, and professional expertise through the management of a full service veterinary hospital.

Location: University of Georgia - Athens, GA

Fund Sources: Agency: Veterinary medicine income for services

Continuation Budget

TOTAL STATE FUNDS	\$417,163	\$417,163
State General Funds	\$417,163	\$417,163
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000
Veterinary Medicine Income	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,917,163	\$14,917,163

288.100 Veterinary Medicine Teaching Hospital

Appropriation (HB 750)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$417,163	\$417,163
State General Funds	\$417,163	\$417,163
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000
Veterinary Medicine Income	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,917,163	\$14,917,163