

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; and provide interpretation of results and consultation services on veterinary diagnostic issues.

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

Noteworthy: The two laboratories are units of the University of Georgia College of Veterinary Medicine.

Continuation Budget

TOTAL STATE FUNDS	\$3,286,331	\$3,286,331
State General Funds	\$3,286,331	\$3,286,331
TOTAL PUBLIC FUNDS	\$3,286,331	\$3,286,331

46.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$50,687	\$50,687
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46.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$39,234	\$39,234
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46.3 Increase funds for the employer share of health insurance for Board of Regents contracted employees.

State General Funds	\$17,236	\$17,236
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46.4 Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Department of Agriculture Athens and Tifton Veterinary Laboratories program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$71,200	\$71,200
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46.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 44)

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	\$3,464,688	\$3,464,688
State General Funds	\$3,464,688	\$3,464,688
TOTAL PUBLIC FUNDS	\$3,464,688	\$3,464,688

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

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; and license animal dealers and investigate reports of animal abuse of birds, companion animals, horses, and other animals.

Location: Facilities in Atlanta, Savannah, Tifton, and Gainesville

Delivery Mechanism: Inspectors and laboratory scientists

Continuation Budget

TOTAL STATE FUNDS	\$27,108,177	\$27,108,177
State General Funds	\$27,108,177	\$27,108,177
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283
EPA Performance Partnership Grant CFDA66.605	\$734,803	\$734,803
Intrastate Meat & Poultry Inspection CFDA10.475	\$2,131,480	\$2,131,480
TOTAL AGENCY FUNDS	\$330,000	\$330,000
Contributions, Donations, and Forfeitures	\$105,000	\$105,000
Donations	\$5,000	\$5,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$100,000	\$100,000
Sales and Services	\$225,000	\$225,000
Entomology Fees per OCGA2-7-3	\$125,000	\$125,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$30,304,460	\$30,304,460

47.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$426,402	\$426,402
47.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$15,704	\$15,704
47.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$39,236)	(\$39,236)
47.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$5,008)	(\$5,008)
47.5	<i>Eliminate funds for one-time funding for dog and cat sterilization program supplements.</i>		
State General Funds		(\$75,000)	(\$75,000)
47.6	<i>Utilize \$219,598 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions.</i>		
State General Funds			\$378,051

47.100 Consumer Protection **Appropriation (HB 44)**

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	\$27,431,039	\$27,809,090
State General Funds	\$27,431,039	\$27,809,090
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283
EPA Performance Partnership Grant CFDA66.605	\$734,803	\$734,803
Intrastate Meat & Poultry Inspection CFDA10.475	\$2,131,480	\$2,131,480
TOTAL AGENCY FUNDS	\$330,000	\$330,000
Contributions, Donations, and Forfeitures	\$105,000	\$105,000
Donations	\$5,000	\$5,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$100,000	\$100,000
Sales and Services	\$225,000	\$225,000
Entomology Fees per OCGA2-7-3	\$125,000	\$125,000
Regulatory Fees	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$30,627,322	\$31,005,373

Departmental Administration

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

Program Overview

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

Location: Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	\$4,821,097	\$4,821,097
State General Funds	\$4,821,097	\$4,821,097
TOTAL PUBLIC FUNDS	\$4,821,097	\$4,821,097

48.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$77,175	\$77,175
48.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$2,842	\$2,842
48.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$7,101)	(\$7,101)
48.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$906)	(\$906)

48.100 Departmental Administration	Appropriation (HB 44)
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>	
TOTAL STATE FUNDS	\$4,893,107
State General Funds	\$4,893,107
TOTAL PUBLIC FUNDS	\$4,893,107

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

Summary of Activities: Promote demand for and sale of the state's agricultural commodities in the United States and abroad. These efforts are supported by the Department's network of State Farmers Markets, Commodity Promotion Programs, and the International Trade/Domestic Marketing Office. The program also regulates requirements for the 'Dealers in Agricultural Products Act,' 'Georgia Grain Dealer Act,' Commercial Agricultural Storage Facilities, and the 'Vidalia Onion Act of 1986.'

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

Delivery Mechanism: State employees

Fund Sources: Receives revenue from Market Bulletin subscription fees

	Continuation Budget	
TOTAL STATE FUNDS	\$5,989,535	\$5,989,535
State General Funds	\$5,989,535	\$5,989,535
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	\$6,400,706	\$6,400,706

49.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$57,564	\$57,564
49.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$2,120	\$2,120
49.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$5,297)	(\$5,297)
49.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$676)	(\$676)

49.100 Marketing and Promotion	Appropriation (HB 44)
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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	\$6,043,246	\$6,043,246
State General Funds	\$6,043,246	\$6,043,246
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	\$6,454,417	\$6,454,417

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

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; and 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	\$2,911,399	\$2,911,399
State General Funds	\$2,911,399	\$2,911,399
TOTAL PUBLIC FUNDS	\$2,911,399	\$2,911,399

50.100 Poultry Veterinary Diagnostic Labs

Appropriation (HB 44)

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	\$2,911,399	\$2,911,399
State General Funds	\$2,911,399	\$2,911,399
TOTAL PUBLIC FUNDS	\$2,911,399	\$2,911,399

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

Summary of Activities: The state of Georgia established the Georgia Agricultural Exposition Authority to manage the Georgia National Fairgrounds & Agricenter in order to showcase Georgia's agriculture/agribusiness, promote the agricultural achievements of Georgia's young people, provide a center for diverse activities to benefit the state's economy, and to stage and promote a statewide fair.

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	\$996,667	\$996,667
State General Funds	\$996,667	\$996,667
TOTAL PUBLIC FUNDS	\$996,667	\$996,667

51.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$6,874	\$6,874
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51.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$253	\$253
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51.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds (\$2,610) (\$2,610)

51.100 Payments to Georgia Agricultural Exposition

Appropriation (HB 44)

Authority

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

TOTAL STATE FUNDS	\$1,001,184	\$1,001,184
State General Funds	\$1,001,184	\$1,001,184
TOTAL PUBLIC FUNDS	\$1,001,184	\$1,001,184

State Soil and Water Conservation Commission

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; 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; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.

Program Overview

Summary of Activities: Protect, conserve and improve the soil and water resources of the State of Georgia. In Georgia there are 159 counties and 40 Soil & Water Conservation Districts. Each county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator and guide to all these efforts is a Commission appointed by the Governor and comprised of five supervisors from different regions of the state. Professional staff serves and advances the goals of Georgia's Soil and Water Conservation Districts.

Location: Headquarters in Athens with regional offices located in Calhoun, Athens, Milledgeville, Dawson, and Statesboro

Continuation Budget

TOTAL STATE FUNDS	\$2,718,033	\$2,718,033
State General Funds	\$2,718,033	\$2,718,033
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	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060
Authority/Local Government Payments to State Agencies	\$902,060	\$902,060
TOTAL PUBLIC FUNDS	\$3,979,238	\$3,979,238

52.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds \$36,914 \$36,914

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

State General Funds \$1,360 \$1,360

52.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds (\$617) (\$617)

52.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds (\$911) (\$911)

52.5 *Eliminate funds for personnel for three administrative assistant positions.*

State General Funds (\$135,204) (\$135,204)

52.6 *Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program. (H:Transfer funds for personnel (\$553,019) and operations (\$43,750) and eight positions from the State Soil and Water Conservation Commission program attached to the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program for a new subprogram)*

State General Funds (\$553,019) (\$596,769)

52.7 *Reduce funds for one-time funding for motor vehicle purchases.*

State General Funds (\$44,587)

52.100 State Soil and Water Conservation Commission **Appropriation (HB 44)**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; 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; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	\$2,066,556	\$1,978,219
State General Funds	\$2,066,556	\$1,978,219
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	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060
Authority/Local Government Payments to State Agencies	\$902,060	\$902,060
TOTAL PUBLIC FUNDS	\$3,327,761	\$3,239,424

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

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

Location: Headquarters in Dry Branch, with district offices in Coosa, Flint, Oconee, Chattahoochee, Satilla, and Ogeechee counties and county units throughout the state

Noteworthy: The Commission is responsible for providing leadership, service and education in the protection and conservation of Georgia's forest resources. Commission professionals provide a variety of services including fire detection, issuing burn permits, wildfire suppression and prevention services, emergency and incident command system expertise, rural fire department assistance, forest management assistance to landowners and communities, the marketing and utilization of forest resources and nature services, and growing and selling quality tree seedlings for planting.

Continuation Budget

TOTAL STATE FUNDS	\$3,740,571	\$3,740,571
State General Funds	\$3,740,571	\$3,740,571
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
Collection/Administrative Fees	\$41,288	\$41,288
Forestry Incident Management Team Income	\$35,000	\$35,000
Timber Sales	\$106,492	\$106,492
TOTAL PUBLIC FUNDS	\$3,972,151	\$3,972,151

162.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$43,616	\$43,616
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162.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,628	\$1,628
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162.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,600)	(\$2,600)
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162.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$215)	(\$215)
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162.98 *Change the agency name of the Georgia Forestry Commission to the State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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162.100 Commission Administration **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$3,783,000	\$3,783,000
State General Funds	\$3,783,000	\$3,783,000
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
Collection/Administrative Fees	\$41,288	\$41,288
Forestry Incident Management Team Income	\$35,000	\$35,000
Timber Sales	\$106,492	\$106,492
TOTAL PUBLIC FUNDS	\$4,014,580	\$4,014,580

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 fire suppression assistance to the Forest Protection program.

Program Overview

Summary of Activities: Manages state-owned forests and provides a variety of professional services including: providing forestry Best Management Practices (BMP) monitoring and education; investigating and mediating forest water quality and wetland complaints; assisting with federal cost-share and conservation programs; detecting forest pests and invasive species; providing forest health information, education, and training; providing Forestry Legacy Program administration and conservation easement assistance; providing Team Agriculture in Georgia (TAG) assistance for underserved landowners; providing directories for consulting foresters, forestry service contractors, master timber buyers, arborists and Christmas tree and pine straw producers; sharing advice and plans for reforestation, timber stand improvement and harvesting; and providing timber security law enforcement

Location: Headquarters in Dry Branch, with district offices in Coosa, Flint, Oconee, Chattahoochee, Satilla, and Ogeechee counties and county units throughout the state

Continuation Budget

TOTAL STATE FUNDS	\$2,850,043	\$2,850,043
State General Funds	\$2,850,043	\$2,850,043
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151
Conservation Stewardship Program CFDA10.924	\$50,705	\$50,705
Cooperative Forestry Assistance CFDA10.664	\$1,502,452	\$1,502,452
Forest Health Protection CFDA10.680	\$450,936	\$450,936
Forest Legacy Program CFDA10.676	\$51,580	\$51,580
Forest Stewardship Program CFDA10.678	\$688,054	\$688,054
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	\$281,189	\$281,189
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	\$7,634,926	\$7,634,926

163.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$53,342	\$53,342
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163.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,992	\$1,992
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163.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$3,180)	(\$3,180)
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163.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$264)	(\$264)
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163.99 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 logistical, overhead, and direct 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 logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

State General Funds	\$0	\$0
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163.100 Forest Management	Appropriation (HB 44)
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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.

TOTAL STATE FUNDS	\$2,901,933	\$2,901,933
State General Funds	\$2,901,933	\$2,901,933
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151
Conservation Stewardship Program CFDA10.924	\$50,705	\$50,705
Cooperative Forestry Assistance CFDA10.664	\$1,502,452	\$1,502,452
Forest Health Protection CFDA10.680	\$450,936	\$450,936
Forest Legacy Program CFDA10.676	\$51,580	\$51,580
Forest Stewardship Program CFDA10.678	\$688,054	\$688,054
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	\$281,189	\$281,189
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	\$7,686,816	\$7,686,816

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

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: Headquarters in Dry Branch, with district offices in Coosa, Flint, Oconee, Chattahoochee, Satilla, and Ogeechee counties and county units throughout the state

Delivery Mechanism: GFC firefighters, known as rangers, are professionally trained to National Fire Industry Competencies. GFC personnel are prepared to respond as needed 24 hours a day, 7 days a week, 365 days a year. Dispatchers take fire calls during non-business hours.

Noteworthy: In Georgia, the fire season is during the dry and windy months of February through May. Changes in yearly weather can make the season earlier, later or longer. As of December 11, there were 4,858 fires in calendar year 2016 covering 24,998 acres across the state.

Continuation Budget

TOTAL STATE FUNDS	\$29,662,587	\$29,662,587
State General Funds	\$29,662,587	\$29,662,587
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
Intergovernmental Transfers	\$2,385,500	\$2,385,500
Authority/Local Government Payments to State Agencies	\$2,385,500	\$2,385,500
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$2,272,812	\$2,272,812
Forest Protection Fees	\$1,542,000	\$1,542,000
Forestry Incident Management Team Income	\$730,812	\$730,812
Sanctions, Fines, and Penalties	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000
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	\$36,665,580	\$36,665,580

164.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$473,446	\$473,446
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164.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$17,677	\$17,677
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164.3 Increase funds for personnel to retain criminal investigators.

State General Funds	\$56,328	\$56,328
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164.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$28,226)	(\$28,226)
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164.5 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,341)	(\$2,341)
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164.100 Forest Protection Appropriation (HB 44)

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	\$30,179,471	\$30,179,471
State General Funds	\$30,179,471	\$30,179,471
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
Intergovernmental Transfers	\$2,385,500	\$2,385,500
Authority/Local Government Payments to State Agencies	\$2,385,500	\$2,385,500
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$2,272,812	\$2,272,812
Forest Protection Fees	\$1,542,000	\$1,542,000
Forestry Incident Management Team Income	\$730,812	\$730,812
Sanctions, Fines, and Penalties	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000
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	\$37,182,464	\$37,182,464

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

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)

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

165.100 Tree Seedling Nursery

Appropriation (HB 44)

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

Summary of Activities: Balances coastal development and protection of the coast's natural assets, socio-cultural heritage, and recreational resources for the benefit of present and future generations. Activities include managing Georgia's coastal marshlands and sand sharing system under the authority of the Coastal Marshlands Protection Act and the Shore Protection Act; administering Georgia's Coastal Management Program; and managing Georgia's saltwater recreational and commercial fisheries (multiple species of finfish, shrimp, blue crab, and shellfish).

Target Population: Fishing industry, coastal tourism industry

Location: Division main office in Brunswick

Delivery Mechanism: State employees

	Continuation Budget	
TOTAL STATE FUNDS	\$2,191,904	\$2,191,904
State General Funds	\$2,191,904	\$2,191,904

TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$195,016	\$195,016
Beach Monitoring & Notification Implementation CFDA66.472	\$286,893	\$286,893
Clean Vessel Act CFDA15.616	\$93,848	\$93,848
Coastal Zone Management Administration Awards CFDA11.419	\$2,501,597	\$2,501,597
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$84,915	\$84,915
Regional Fishery Management Councils CFDA11.441	\$46,763	\$46,763
Regional Wetland Program Development Grants CFDA66.461	\$90,947	\$90,947
Sport Fish Restoration CFDA15.605	\$1,531,423	\$1,531,423
Sportfishing and Boating Safety Act CFDA15.622	\$16,716	\$16,716
State Wildlife Grants CFDA15.634	\$9,496	\$9,496
Unallied Science Program CFDA11.472	\$63,060	\$63,060
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760
Donations	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,354,450	\$7,354,450

223.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$29,686	\$29,686
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223.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,160	\$1,160
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223.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$572)	(\$572)
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223.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$294)	(\$294)
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223.100 Coastal Resources **Appropriation (HB 44)**

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	\$2,221,884	\$2,221,884
State General Funds	\$2,221,884	\$2,221,884
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$195,016	\$195,016
Beach Monitoring & Notification Implementation CFDA66.472	\$286,893	\$286,893
Clean Vessel Act CFDA15.616	\$93,848	\$93,848
Coastal Zone Management Administration Awards CFDA11.419	\$2,501,597	\$2,501,597
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$84,915	\$84,915
Regional Fishery Management Councils CFDA11.441	\$46,763	\$46,763
Regional Wetland Program Development Grants CFDA66.461	\$90,947	\$90,947
Sport Fish Restoration CFDA15.605	\$1,531,423	\$1,531,423
Sportfishing and Boating Safety Act CFDA15.622	\$16,716	\$16,716
State Wildlife Grants CFDA15.634	\$9,496	\$9,496
Unallied Science Program CFDA11.472	\$63,060	\$63,060
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760
Donations	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,384,430	\$7,384,430

Departmental Administration

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

Program Overview

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

Target Population: DNR employees and program constituents

Location: Atlanta

	Continuation Budget	
TOTAL STATE FUNDS	\$12,119,522	\$12,119,522
State General Funds	\$12,119,522	\$12,119,522
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	\$12,158,587	\$12,158,587

224.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$109,562	\$109,562
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224.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,280	\$4,280
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224.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,112)	(\$2,112)
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224.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,087)	(\$1,087)
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224.100 Departmental Administration	Appropriation (HB 44)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>		
TOTAL STATE FUNDS	\$12,230,165	\$12,230,165
State General Funds	\$12,230,165	\$12,230,165
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	\$12,269,230	\$12,269,230

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

Summary of Activities: Charged with protecting Georgia's air, land, and water resources through the authority of state and federal environmental statutes. These laws regulate public and private facilities in the areas of air quality, water quality, hazardous waste, water supply, solid waste, surface mining, underground storage tanks, and others. EPD issues and enforces all state permits in these areas and has full delegation for federal environmental permits except Section 404 (wetland) permits.

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

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

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

	Continuation Budget	
TOTAL STATE FUNDS	\$30,507,881	\$30,507,881
State General Funds	\$30,507,881	\$30,507,881
TOTAL FEDERAL FUNDS	\$40,249,815	\$40,249,815
CERCLA Site Response CFDA66.817	\$798,500	\$798,500
Clean Air Act Surveys and Investigations CFDA66.034	\$717,855	\$717,855
Clean Water State Revolving Funds CFDA66.458	\$1,190,000	\$1,190,000
Cooperating Technical Partners CFDA97.045	\$2,017,582	\$2,017,582
Drinking Water State Revolving Funds CFDA66.468	\$3,002,157	\$3,002,157
EPA Performance Partnership Grant CFDA66.605	\$11,099,791	\$11,099,791
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,799,418	\$8,799,418
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
Nonpoint Source Implementation Grants CFDA66.460	\$8,087,938	\$8,087,938
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
State Underground Water Source Protection CFDA66.433	\$40,000	\$40,000
Superfund State Program Cooperative Agreements CFDA66.802	\$425,968	\$425,968
Water Pollution Control Program Support CFDA66.419	\$267,356	\$267,356
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502
Air Emission Fees	\$13,112,877	\$13,112,877
Drinking Water Fees	\$4,451,768	\$4,451,768
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	\$939,907	\$939,907
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$126,551,551	\$126,551,551

225.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$308,939	\$308,939
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225.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$12,069	\$12,069
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225.3 *Utilize other funds to retain criminal investigators (\$15,156). (G:YES)(H:YES)*

Air Emission Fees	\$0	\$0
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225.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$5,956)	(\$5,956)
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225.5 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,065)	(\$3,065)
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225.6 *Utilize existing funds (\$1,560,000) for water-related studies and regional plan updates. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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225.7 *Utilize existing funds (\$810,692) for the agricultural water metering initiative. (G:YES)(H:YES)*

State General Funds	\$0	\$0
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225.8 *Utilize existing funds (\$239,308) for three positions to implement new coal combustion rules and regulations. (G:YES)(H:Utilize existing funds of \$239,308 for coal combustion residuals oversight and permitting)*

State General Funds	\$0	\$0
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225.100 Environmental Protection Appropriation (HB 44)

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	\$30,819,868	\$30,819,868
State General Funds	\$30,819,868	\$30,819,868
TOTAL FEDERAL FUNDS	\$40,249,815	\$40,249,815
CERCLA Site Response CFDA66.817	\$798,500	\$798,500
Clean Air Act Surveys and Investigations CFDA66.034	\$717,855	\$717,855
Clean Water State Revolving Funds CFDA66.458	\$1,190,000	\$1,190,000
Cooperating Technical Partners CFDA97.045	\$2,017,582	\$2,017,582
Drinking Water State Revolving Funds CFDA66.468	\$3,002,157	\$3,002,157
EPA Performance Partnership Grant CFDA66.605	\$11,099,791	\$11,099,791
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,799,418	\$8,799,418
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
Nonpoint Source Implementation Grants CFDA66.460	\$8,087,938	\$8,087,938
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
State Underground Water Source Protection CFDA66.433	\$40,000	\$40,000
Superfund State Program Cooperative Agreements CFDA66.802	\$425,968	\$425,968
Water Pollution Control Program Support CFDA66.419	\$267,356	\$267,356
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502
Air Emission Fees	\$13,112,877	\$13,112,877
Drinking Water Fees	\$4,451,768	\$4,451,768
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	\$939,907	\$939,907
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$126,863,538	\$126,863,538

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

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

226.100 Hazardous Waste Trust Fund

Appropriation (HB 44)

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

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

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

Continuation Budget

TOTAL STATE FUNDS	\$1,717,258	\$1,717,258
State General Funds	\$1,717,258	\$1,717,258
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	\$2,738,045	\$2,738,045

227.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$20,672	\$20,672
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227.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$808	\$808
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227.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$398)	(\$398)
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227.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$205)	(\$205)
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227.5 Transfer funds from the Office of the Governor to the Department of Natural Resources for the Georgia Council on American Indian Concerns.

State General Funds	\$15,000	\$15,000
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227.6 Increase funds for personnel for one position and for a salary adjustment for review historians and architects, as recommended by the House Study Committee on Historic Site Preservation (HR978, 2016 Session).

State General Funds		\$77,455
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227.100 Historic Preservation **Appropriation (HB 44)**

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	\$1,753,135	\$1,830,590
State General Funds	\$1,753,135	\$1,830,590
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	\$2,773,922	\$2,851,377

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

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: Headquarters in Social Circle with Regional offices in Acworth, Gainesville, Thomson, Macon, Albany, Metter, and Brunswick

Delivery Mechanism: POST-certified Conservation Rangers

Noteworthy: In FY2015, Law Enforcement was transferred out of the Wildlife Resources program into its own separate program.

Continuation Budget

TOTAL STATE FUNDS	\$19,112,799	\$19,112,799
State General Funds	\$19,112,799	\$19,112,799
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$145,051	\$145,051
Boating Safety Financial Assistance CFDA97.012	\$2,606,242	\$2,606,242
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	\$22,117,749	\$22,117,749

228.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$20,605	\$20,605
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228.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$10,710	\$10,710
228.3	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>		
State General Funds		\$199,329	\$199,329
228.4	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>		
State General Funds		\$3,537,656	\$3,537,656
228.5	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$5,284)	(\$5,284)
228.6	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$2,719)	(\$2,719)

228.100 Law Enforcement	Appropriation (HB 44)
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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.

TOTAL STATE FUNDS	\$22,873,096	\$22,873,096
State General Funds	\$22,873,096	\$22,873,096
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$145,051	\$145,051
Boating Safety Financial Assistance CFDA97.012	\$2,606,242	\$2,606,242
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	\$25,878,046	\$25,878,046

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

Summary of Activities: Manage, market, and operate of state owned parks, recreational facilities, and historic sites.
Location: 47 state parks & outdoor recreation areas, 16 state historic sites throughout the state
Delivery Mechanism: State employees and contractors; Lodges, golf courses, conference centers, state parks, historical sites

Continuation Budget

TOTAL STATE FUNDS	\$15,052,948	\$15,052,948
State General Funds	\$15,052,948	\$15,052,948
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029
Recreational Trails Program CFDA 20.219	\$1,500,000	\$1,500,000
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382
Donations	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409
Park Receipts per OCGA12-3-2	\$31,873,409	\$31,873,409
TOTAL PUBLIC FUNDS	\$50,648,768	\$50,648,768

229.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$142,204	\$142,204
229.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$5,556	\$5,556
229.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		(\$2,741)	(\$2,741)
229.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$1,411)	(\$1,411)

229.5 Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier.

State General Funds	(\$25,000)	(\$25,000)
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229.6 Eliminate funds for the Georgia Civil War Commission.

State General Funds	(\$25,000)	(\$25,000)
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229.100 Parks, Recreation and Historic Sites Appropriation (HB 44)

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	\$15,146,556	\$15,146,556
State General Funds	\$15,146,556	\$15,146,556
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029
Recreational Trails Program CFDA 20.219	\$1,500,000	\$1,500,000
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382
Donations	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409
Park Receipts per OCGA12-3-2	\$31,873,409	\$31,873,409
TOTAL PUBLIC FUNDS	\$50,742,376	\$50,742,376

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

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

230.1 Increase funds for solid waste cleanup activities.

State General Funds	\$70,000	\$70,000
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230.100 Solid Waste Trust Fund Appropriation (HB 44)

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	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775

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

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: Over 100 Wildlife Management Areas cover over 1 million acres of public hunting land across the state; 10 Public Fishing Areas; over 130 boat ramps; archery and shooting ranges around the state

Delivery Mechanism: Conservation Rangers, Licensing Agents, state employees

Noteworthy: In FY15, law enforcement activities were transferred out of Wildlife Resources and into a separate Law Enforcement program.

Continuation Budget

TOTAL STATE FUNDS	\$18,352,455	\$18,352,455
State General Funds	\$18,352,455	\$18,352,455
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937
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	\$3,560,000	\$3,560,000
Cooperative Forestry Assistance CFDA10.664	\$51,000	\$51,000
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
State Wildlife Grants CFDA15.634	\$2,650,000	\$2,650,000
Wildlife Restoration CFDA15.611	\$7,740,000	\$7,740,000
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778
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	\$47,039,170	\$47,039,170

231.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$233,783	\$233,783
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231.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$9,133	\$9,133
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231.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$4,506)	(\$4,506)
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231.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,319)	(\$2,319)
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231.100 Wildlife Resources **Appropriation (HB 44)**

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	\$18,588,546	\$18,588,546
State General Funds	\$18,588,546	\$18,588,546
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937
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	\$3,560,000	\$3,560,000
Cooperative Forestry Assistance CFDA10.664	\$51,000	\$51,000
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
State Wildlife Grants CFDA15.634	\$2,650,000	\$2,650,000
Wildlife Restoration CFDA15.611	\$7,740,000	\$7,740,000
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778
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	\$47,275,261	\$47,275,261

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.

Program Overview

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

Continuation Budget

TOTAL STATE FUNDS	\$38,763,187	\$38,763,187
State General Funds	\$38,763,187	\$38,763,187
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	\$76,316,106	\$76,316,106

265.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$582,061	\$582,061
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265.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$607,478	\$607,478
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265.3 Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$85,224).

State General Funds	\$163,719	\$163,719
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265.4 Transfer funds from the Teaching program to the Agricultural Experiment Station program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$786,586	\$786,586
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265.5 Increase funds for personnel to annualize the ruminant nutritionist and row crop physiologist positions.

State General Funds	\$84,000	\$84,000
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265.6 Increase funds for maintenance and operations.

State General Funds		\$4,120,000
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265.100 Agricultural Experiment Station

Appropriation (HB 44)

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	\$40,987,031	\$45,107,031
State General Funds	\$40,987,031	\$45,107,031
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	\$78,539,950	\$82,659,950

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

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	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000
Laboratory Test Fees	\$2,850,000	\$2,850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331
TOTAL PUBLIC FUNDS	\$6,511,331	\$6,511,331

266.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 44)

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	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000
Laboratory Test Fees	\$2,850,000	\$2,850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331
TOTAL PUBLIC FUNDS	\$6,511,331	\$6,511,331

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

Summary of Activities: Collaboration between Georgia county governments, the USDA, and UGA's colleges of Agricultural & Environmental Sciences and Family & Consumer Sciences. Provides unbiased, research-based educational programs and trainings in agriculture and the environment; provides testing and diagnostic services for homeowners and commercial producers; provides guidance and demonstration on food safety, nutrition, the prevention of chronic diseases, and financial literacy; and coordinates the state 4-H program.

Target Population: Georgia citizens, school age youth (4-H)

Location: County offices throughout the state

Delivery Mechanism: Extension agents and specialists at centers and facilities throughout the state

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

Continuation Budget

TOTAL STATE FUNDS	\$34,830,899	\$34,830,899
State General Funds	\$34,830,899	\$34,830,899
TOTAL AGENCY FUNDS	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000
Reimbursement for Research Expenses	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000
Cooperative Extension Service Income per OCGA2-6-6	\$13,250,000	\$13,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$66,164,828	\$66,164,828

267.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$509,854	\$509,854
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267.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$684,406	\$684,406
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267.3 *Increase funds for the employer share of health insurance (\$101,993) and retiree health benefits (\$149,940).*

State General Funds	\$251,933	\$251,933
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267.4 *Transfer funds from the Teaching program to the Cooperative Extension Service program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$702,864	\$702,864
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267.5 *Increase funds for personnel to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions.*

State General Funds	\$126,000	\$126,000
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267.6 *Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program. (H:Transfer funds for personnel (\$553,019) and operations (\$43,750) and eight positions from the State Soil and Water Conservation Commission program attached to the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program for a new subprogram)*

State General Funds	\$553,019	\$596,769
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267.7 *Increase funds for maintenance and operations.*

State General Funds		\$2,140,000
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267.100 Cooperative Extension Service Appropriation (HB 44)

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	\$37,658,975	\$39,842,725
State General Funds	\$37,658,975	\$39,842,725
TOTAL AGENCY FUNDS	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000
Reimbursement for Research Expenses	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000
Cooperative Extension Service Income per OCGA2-6-6	\$13,250,000	\$13,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$68,992,904	\$71,176,654

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

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 online 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.

	Continuation Budget	
TOTAL STATE FUNDS	\$853,902	\$853,902
State General Funds	\$853,902	\$853,902
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	\$1,429,890	\$1,429,890

269.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$11,729	\$11,729
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269.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$16,191	\$16,191
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269.3 Increase funds for the employer share of health insurance.

State General Funds	\$1,691	\$1,691
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269.4 Transfer funds from the Teaching program to the Forestry Cooperative Extension program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$19,735	\$19,735
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269.5 Increase funds for personnel for a network administrator for the Center for Invasive Species and Ecosystem Health to support externally funded research.

State General Funds	\$80,000
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269.100 Forestry Cooperative Extension Appropriation (HB 44)

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	\$903,248	\$983,248
State General Funds	\$903,248	\$983,248
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	\$1,479,236	\$1,559,236

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

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; and provide research opportunities for students.

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.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,725,563	\$2,725,563
State General Funds	\$2,725,563	\$2,725,563
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	\$12,975,989	\$12,975,989

270.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$44,554	\$44,554
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270.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$49,824	\$49,824
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270.3 *Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104).*

State General Funds	\$16,568	\$16,568
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270.4 *Transfer funds from the Teaching program to the Forestry Research program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$71,814	\$71,814
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270.100 Forestry Research **Appropriation (HB 44)**

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	\$2,908,323	\$2,908,323
State General Funds	\$2,908,323	\$2,908,323
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	\$13,158,749	\$13,158,749

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

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.

Noteworthy: Many research expenditures are covered partially by the VMES budget and in part by the College's resident instruction budget (primarily salaries). Research is also supported by federal, state, and commercial grants and contracts.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,707,032	\$2,707,032
State General Funds	\$2,707,032	\$2,707,032
TOTAL PUBLIC FUNDS	\$2,707,032	\$2,707,032

283.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$40,741	\$40,741
283.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
State General Funds		\$43,061	\$43,061
283.3	<i>Increase funds for the employer share of health insurance (\$5,265) and retiree health benefits (\$13,152).</i>		
State General Funds		\$18,417	\$18,417
283.4	<i>Transfer funds from the Teaching program to the Veterinary Medicine Experiment Station program for personnel for prior year University of Georgia merit-based pay adjustments.</i>		
State General Funds		\$74,027	\$74,027
283.5	<i>Increase funds for personnel for two field services clinical veterinarians dedicated to food animal practice.</i>		
State General Funds			\$310,000
283.6	<i>Increase funds for personnel for one lab supervisor (\$72,500) and one lab technician (\$52,500) for the Poultry Diagnostic Research Laboratory to address disease surveillance.</i>		
State General Funds			\$125,000

283.100 Veterinary Medicine Experiment Station	Appropriation (HB 44)
<i>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.</i>	
TOTAL STATE FUNDS	\$2,883,278 \$3,318,278
State General Funds	\$2,883,278 \$3,318,278
TOTAL PUBLIC FUNDS	\$2,883,278 \$3,318,278

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

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	\$427,418 \$427,418
State General Funds	\$427,418 \$427,418
TOTAL AGENCY FUNDS	\$17,000,000 \$17,000,000
Sales and Services	\$17,000,000 \$17,000,000
Veterinary Medicine Income	\$17,000,000 \$17,000,000
TOTAL PUBLIC FUNDS	\$17,427,418 \$17,427,418

284.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$7,483	\$7,483
284.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>		
State General Funds		\$7,491	\$7,491
284.3	<i>Increase funds for the employer share of health insurance (\$1,160) and retiree health benefits (\$4,692).</i>		
State General Funds		\$5,852	\$5,852
284.4	<i>Transfer funds from the Teaching program to the Veterinary Medicine Teaching Hospital program for personnel for prior year University of Georgia merit-based pay adjustments.</i>		
State General Funds		\$17,582	\$17,582

284.100 Veterinary Medicine Teaching Hospital	Appropriation (HB 44)
<i>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.</i>	

TOTAL STATE FUNDS	\$465,826	\$465,826
State General Funds	\$465,826	\$465,826
TOTAL AGENCY FUNDS	\$17,000,000	\$17,000,000
Sales and Services	\$17,000,000	\$17,000,000
Veterinary Medicine Income	\$17,000,000	\$17,000,000
TOTAL PUBLIC FUNDS	\$17,465,826	\$17,465,826
