

## 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 comprehensive diagnostic services to veterinarians, pet owners, the livestock industry, and for non-traditional species (aquarium animals, marine mammals, zoo species, wildlife); perform surveillance testing for both endemic and non-endemic diseases, including those that have an impact on human health; and conduct research on animal diseases and improved diagnostic methods.

**Location:** Athens (Athens Veterinary Diagnostic Laboratory) and Tifton (Tifton Veterinary Diagnostic and Investigational Laboratory)

**Noteworthy:** The two laboratories are units of the University of Georgia College of Veterinary Medicine and are partially funded through a contract with the Georgia Department of Agriculture.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$3,614,906	\$3,614,906
State General Funds	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$3,614,906	\$3,614,906

**47.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$23,631)	(\$23,631)
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**47.2** Reduce funds for operations.

State General Funds	(\$216,894)	(\$216,894)
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**47.3** Transfer funds from the Department of Agriculture to the Board of Regents of the University System of Georgia for diagnostic testing and disease surveillance.

State General Funds	(\$3,374,381)	\$0
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**47.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$48,006
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#### 47.100 Athens and Tifton Veterinary Laboratories Appropriation (HB 793)

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	\$0	\$3,422,387
State General Funds	\$0	\$3,422,387
TOTAL PUBLIC FUNDS	\$0	\$3,422,387

### Consumer Protection

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

#### Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of establishments inspected	179,420	189,519	249,365	233,350
Percentage of establishments out of compliance warranting follow-up inspection	8.40%	6.09%	4.60%	7.44%
Number of violative samples from regulated food products	222	178	117	169
Percentage of non-compliant establishments found to be compliant at follow-up inspection	95.08%	100.00%	79.15%	84.61%
Percentage of inspections completed	96.77%	100.00%	100.00%	99.84%
Percentage of food establishments inspected for regulatory compliance	84.00%	87.30%	86.00%	83.89%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	100.00%	100.00%	100.00%	98.50%
Percentage of companion animal establishments inspected for	98.00%	98.60%	88.60%	78.80%

regulatory compliance

**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; regulate weights and measures and inspect proper measurement of fuel sales; monitor and regulate pesticide industries, pet food and animal feeds, fertilizers, and seed; license animal dealers; investigate reports of animal abuse of birds, companion animals, horses, and other animals; and manage the Georgia Agricultural Tax Exemption (GATE) program.

**Location:** Statewide, including Food Safety district offices in Gainesville, Forest Park, Tifton, Savannah, and Macon, and four laboratories in Atlanta (Food Microbiology and Dairy Laboratories and the Food Chemistry and Pesticide Residue Laboratories) and Tifton (Feed and Fertilizer Laboratories and the Pesticide Formulation, Soil Termiticide, Treated Wood, Use/Misuse, and Groundwater Laboratories)

**Fund Sources:** Majority of federal funds are for meat and poultry inspections statewide.

**Continuation Budget**

TOTAL STATE FUNDS	\$27,212,706	\$27,212,706
State General Funds	\$27,212,706	\$27,212,706
TOTAL FEDERAL FUNDS	\$7,751,145	\$7,751,145
EPA Performance Partnership Grant CFDA66.605	\$1,232,735	\$1,232,735
Food & Drug Administration Research CFDA93.103	\$2,661,252	\$2,661,252
Intrastate Meat & Poultry Inspection CFDA10.475	\$3,587,158	\$3,587,158
Market Protection and Promotion CFDA10.163	\$270,000	\$270,000
TOTAL AGENCY FUNDS	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000
Donations	\$25,000	\$25,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$700,000	\$700,000
Sales and Services	\$1,195,000	\$1,195,000
Entomology Fees per OCGA2-7-3	\$1,025,000	\$1,025,000
Regulatory Fees	\$150,000	\$150,000
Sales and Services Not Itemized	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$36,883,851	\$36,883,851

**48.1** *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$2,088)	(\$2,088)
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**48.2** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$6,752)	(\$6,752)
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**48.3** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$402,453	\$0
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**48.4** *Reduce funds for thirteen vacant positions and part-time assistance. (H: Maintain funding for two animal industries inspectors and five food safety inspectors and reduce funds to reflect the Governor's intent to eliminate funding for one vacant fuel inspector, one vacant laboratory analyst, one vacant health laboratory manager, one vacant chemical and material analyst, one vacant IT administrator, one vacant animal industries administrator and part-time assistance)*

State General Funds	(\$800,510)	(\$460,552)
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**48.5** *Reduce funds for telecommunications to reflect reduced service costs and the elimination of fleet management software.*

State General Funds	(\$72,400)	(\$72,400)
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**48.6** *Reduce funds to realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements.*

State General Funds	(\$354,785)	\$0
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**48.7** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$432,867
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**48.8** *Increase funds for a 4% targeted salary increase for inspectors to address the 17% turnover rate.*

State General Funds		\$580,057
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**48.9** *Add funds for the development of the Georgia Hemp Program per HB21 (2019 Session).*

State General Funds		\$500,000
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**48.100 Consumer Protection**

**Appropriation (HB 793)**

*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.

<b>TOTAL STATE FUNDS</b>	\$26,378,624	\$28,183,838
State General Funds	\$26,378,624	\$28,183,838
<b>TOTAL FEDERAL FUNDS</b>	\$7,751,145	\$7,751,145
EPA Performance Partnership Grant CFDA66.605	\$1,232,735	\$1,232,735
Food & Drug Administration Research CFDA93.103	\$2,661,252	\$2,661,252
Intrastate Meat & Poultry Inspection CFDA10.475	\$3,587,158	\$3,587,158
Market Protection and Promotion CFDA10.163	\$270,000	\$270,000
<b>TOTAL AGENCY FUNDS</b>	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000
Donations	\$25,000	\$25,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$700,000	\$700,000
Sales and Services	\$1,195,000	\$1,195,000
Entomology Fees per OCGA2-7-3	\$1,025,000	\$1,025,000
Regulatory Fees	\$150,000	\$150,000
Sales and Services Not Itemized	\$20,000	\$20,000
<b>TOTAL PUBLIC FUNDS</b>	\$36,049,769	\$37,854,983

**Departmental Administration (DOA)**

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

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of calls answered in call centers	97.63%	96.92%	97.24%	98.03%
Percentage of IT tickets completed within 48 hours of being submitted	93.00%	95.00%	94.00%	94.50%
Program turnover rate	34.30%	25.42%	21.32%	23.00%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	81,945	83,450	79,314	74,922
<b>Summary of Activities:</b> Handles all administrative functions for the Georgia Department of Agriculture including consumer services; information technology; licensing; facilities; and financial services including accounting, budgeting, procurement, and vehicle fleet management.				
<b>Location:</b> Atlanta				

			<b>Continuation Budget</b>	
TOTAL STATE FUNDS			\$5,955,230	\$5,955,230
State General Funds			\$5,955,230	\$5,955,230
TOTAL FEDERAL FUNDS			\$850,000	\$850,000
Specialty Crop Block Grant Program-Farm Bill CFDA10.170			\$850,000	\$850,000
TOTAL PUBLIC FUNDS			\$6,805,230	\$6,805,230

<b>49.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$1,415)	(\$1,415)
<b>49.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$1,450)	(\$1,450)
<b>49.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$17,809	\$0
<b>49.4</b>	<i>Reduce funds for one vacant position and part-time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant IT administrative position, one vacant human resources consultant, and part-time assistance)</i>		
	State General Funds	(\$93,724)	(\$153,109)
<b>49.5</b>	<i>Reduce funds for telecommunications to reflect reduced service costs.</i>		
	State General Funds	(\$6,300)	(\$6,300)
<b>49.6</b>	<i>Reduce funds for operations to reflect reduced travel.</i>		
	State General Funds	(\$13,759)	(\$13,759)

**49.7** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$97,480

**49.100 Departmental Administration (DOA)**

**Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$5,856,391	\$5,876,677
State General Funds	\$5,856,391	\$5,876,677
<b>TOTAL FEDERAL FUNDS</b>	\$850,000	\$850,000
Specialty Crop Block Grant Program-Farm Bill CFDA10.170	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	\$6,706,391	\$6,726,677

**Marketing and Promotion**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Georgia Grown participants	942	1,060	1,050	1,450
Percentage of total Farmers Market space leased to vendors	100.00%	100.00%	100.00%	100.00%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	36,565	32,632	29,702	32,367
Percentage increase in total users of the Atlanta Farmers' Market	3.50%	0.00%	0.00%	0.00%

**Summary of Activities:** In order to help Georgia growers take advantage of potential markets, this program promotes demand for and sales 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 International Trade/Domestic Marketing Office. Areas regulated within the Marketing Division, include requirements of the "Dealers in Agricultural Products Act", "Georgia Grain Dealer Act," the "Vidalia Onion Act of 1986," and Commercial Agricultural Storage Facilities.

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

**Fund Sources:** Receives revenue from Market Bulletin subscription fees

**Noteworthy:** Over \$1.1 million in state funds appropriated in FY19 for an expansion and growth director, domestic sales coordinator, international trade coordinator and a business specialist to strengthen domestic and international marketing activities for Georgia products.

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$7,375,022	\$7,375,022
State General Funds	\$7,375,022	\$7,375,022
<b>TOTAL AGENCY FUNDS</b>	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023
Vidalia Onion Royalties	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748
Collection/Administrative Fees	\$87,707	\$87,707
Subscription Fees	\$303,041	\$303,041
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930
Income from Seed Development Commission	\$230,930	\$230,930
<b>TOTAL PUBLIC FUNDS</b>	\$8,230,723	\$8,230,723

**50.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds

(\$1,167) (\$1,167)

**50.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds

(\$828) (\$828)

**50.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$42,094 \$0

**50.4** Reduce funds for five positions and part-time assistance. (H: Maintain funding for one international trade representative and one business support specialist and reduce funds to reflect the Governor's intent to eliminate funding for one vacant expansion and growth director, one vacant domestic sales coordinator, one vacant market operations specialist, and part-time assistance)

State General Funds

(\$472,093) (\$310,209)

**50.5** Reduce funds for operations to reflect reduced travel.

State General Funds (\$7,028) (\$7,028)

**50.6** Reduce funds for contracts to reflect reduced marketing, auditing, call center services, and website development. (H:Maintain funds for Georgia Grown marketing, Georgia Grown website development, and farmers market maintenance and reduce funds for auditing and call center)

State General Funds (\$920,765) (\$348,000)

**50.7** Reduce funds for telecommunications to reflect reduced service costs.

State General Funds (\$6,299) (\$6,299)

**50.8** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$58,098

**50.9** Increase funds for a 4% targeted salary increase for inspectors to address the 17% turnover rate.

State General Funds \$18,607

**50.100 Marketing and Promotion** **Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$6,008,936	\$6,778,196
State General Funds	\$6,008,936	\$6,778,196
<b>TOTAL AGENCY FUNDS</b>	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023
Vidalia Onion Royalties	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748
Collection/Administrative Fees	\$87,707	\$87,707
Subscription Fees	\$303,041	\$303,041
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930
Income from Seed Development Commission	\$230,930	\$230,930
<b>TOTAL PUBLIC FUNDS</b>	\$7,864,637	\$7,633,897

**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.

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of avian influenza tests provided to poultry growers and hobbyists	343,164	328,274	354,640	389,742
Number of samples submitted to the poultry lab network for diagnostic testing	59,482	58,628	61,067	62,310
Number of reported diseases tested using monitoring standards	5	15	15	15
Number of tests performed	1,336,321	1,284,289	1,395,898	1,428,791

**Summary of Activities:** Provide health monitoring and veterinary diagnostic services specific to poultry; partner with the poultry industry, government agencies and other laboratories for the prevention, management and control of poultry disease outbreaks state wide; and participate in emergency preparedness programs for Avian Influenza and Exotic Newcastle Disease

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

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$3,211,399	\$3,211,399
State General Funds	\$3,211,399	\$3,211,399
TOTAL PUBLIC FUNDS	\$3,211,399	\$3,211,399

**51.1** Reduce funds for operations. (H:Maintain funding for emergency equipment building finishes and reduce funds for operations)

State General Funds (\$174,684) (\$87,342)

**51.2** Eliminate funds for one-time funding for emergency equipment storage at the Georgia Poultry Laboratory.

State General Funds (\$300,000) (\$300,000)

**51.3** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$82,304

**51.100 Poultry Veterinary Diagnostic Labs**

**Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$2,736,715	\$2,906,361
<b>State General Funds</b>	\$2,736,715	\$2,906,361
<b>TOTAL PUBLIC FUNDS</b>	\$2,736,715	\$2,906,361

**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**

<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of visitors to the National Fair	501,628	536,840	467,584	496,524
Percentage of total expenditures funded through self-generated funds	90.80%	90.80%	90.50%	90.00%
Gross fair revenues	\$6,458,076	\$6,535,579	\$6,138,740	\$6,254,958
Gross event revenues	\$2,860,241	\$3,002,557	\$3,175,786	\$3,163,523
Amount in capital reserves	\$719,105	\$1,034,956	\$869,221	\$1,001,834
Number of visitors (fair and non-fair per calendar year)	931,971	994,284	921,228	1,005,791
Utilization rate	100.00%	100.00%	100.00%	100.00%

**Summary of Activities:** Showcase Georgia’s agriculture and agribusiness; promote the agricultural achievements of Georgia’s young people; provide a center for diverse activities to benefit the state’s economy; and stage and promote a statewide fair

**Location:** Perry

**Timing:** Open year-round; busiest time of year in October for the Georgia National Fair

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$1,000,061	\$1,000,061
<b>State General Funds</b>	\$1,000,061	\$1,000,061
<b>TOTAL PUBLIC FUNDS</b>	\$1,000,061	\$1,000,061

**52.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds

(\$283)

(\$283)

**52.2** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$7,296

\$0

**52.3** Reduce funds for operations.

State General Funds

(\$60,004)

(\$60,004)

**52.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$156,668

**52.100 Payments to Georgia Agricultural Exposition Authority**

**Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$947,070	\$1,096,442
<b>State General Funds</b>	\$947,070	\$1,096,442
<b>TOTAL PUBLIC FUNDS</b>	\$947,070	\$1,096,442

**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 by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Amount of electronic payments processed	62.00%	65.00%	53.00%	46.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	125	125	146	164
Number of agricultural irrigation systems audited for application uniformity	43	14	17	0
Number of Georgia Soil and Water Conservation/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	18	21	21	22
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	218.1	71.1	86.4	0.0
Number of individuals certified or recertified in erosion and sedimentation control	12,195	7,861	11,421	12,659
Number of erosion control plans reviewed	3,769	3,451	4,118	4,137
Number of agricultural acres protected and benefited by conservation plans	455,831	316,498	505,268	503,570
Number of citizens educated through district sponsored events	230,580	256,468	311,478	375,000
Agency Turnover Rate	10.42%	55.26%	6.00%	10.53%
Percentage of state funds as compared to agency total funds.	57.00%	73.00%	68.00%	86.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	\$116.28	\$84.63	\$77.30	\$114.40
<b>Summary of Activities:</b> Protect, conserve and improve the soil and water resources of the State of Georgia				
<b>Location:</b> Athens				
<b>Noteworthy:</b> New state funds added in FY2020 for one erosion and sediment control plan reviewer (\$53,422) and one watershed dam support position (\$56,812).				

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,180,235	\$2,180,235
State General Funds	\$2,180,235	\$2,180,235
TOTAL PUBLIC FUNDS	\$2,180,235	\$2,180,235

<b>53.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$2,330)	(\$2,330)
<b>53.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$2,065)	(\$2,065)
<b>53.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$13,761	\$0
<b>53.4</b>	<i>Reduce funds for contracts with the Department of Agriculture for administrative services and for soil and water conservation districts.</i>		
	State General Funds	(\$41,210)	(\$41,210)
<b>53.5</b>	<i>Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant IT specialist)</i>		
	State General Funds	(\$68,419)	(\$68,832)
<b>53.6</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$24,609
<b>53.7</b>	<i>Reduce funds based on actual salary for one erosion and sediment control plan reviewer position.</i>		
	State General Funds		(\$2,626)
<b>53.8</b>	<i>Adjust funds based on restructure of Watershed Dam staffing.</i>		
	State General Funds		(\$2,840)
<b>53.9</b>	<i>Increase funds for one erosion and sediment control plan reviewer position.</i>		
	State General Funds		\$50,775

**53.100 State Soil and Water Conservation Commission** **Appropriation (HB 793)**

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to*

comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

<b>TOTAL STATE FUNDS</b>	\$2,079,972	\$2,135,716
State General Funds	\$2,079,972	\$2,135,716
<b>TOTAL PUBLIC FUNDS</b>	\$2,079,972	\$2,135,716

## Section 26: Forestry Commission, State

### Commission Administration (SFC)

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

		<b>Program Overview</b>			
<b>Performance Measures:</b>		FY 2016	FY 2017	FY 2018	FY 2019
Number of audit findings		N/A	N/A	0	0
Total federal dollars received agency wide		\$12,396,615	\$6,466,832	\$17,143,762	\$14,893,632
<b>Summary of Activities:</b> Manages all administrative functions of the State Forestry Commission					
<b>Location:</b> Headquarters in Dry Branch, with district offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camilla, Americus, and Waycross, and county units throughout the state					

		<b>Continuation Budget</b>	
TOTAL STATE FUNDS		\$4,085,607	\$4,085,607
State General Funds		\$4,085,607	\$4,085,607
TOTAL FEDERAL FUNDS		\$123,800	\$123,800
Cooperative Forestry Assistance CFDA10.664		\$123,800	\$123,800
TOTAL AGENCY FUNDS		\$507,780	\$507,780
Sales and Services		\$507,780	\$507,780
Collection/Administrative Fees		\$41,288	\$41,288
Surplus Property Sales per OCGA50-5-141		\$260,000	\$260,000
Timber Sales		\$206,492	\$206,492
TOTAL PUBLIC FUNDS		\$4,717,187	\$4,717,187

<b>167.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$3,499)	(\$3,499)
<b>167.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$1,282)	(\$1,282)
<b>167.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$14,571	\$0
<b>167.4</b>	<i>Reduce funds for operations. (H:Maintain funds for equipment maintenance and reduce funds for operations)</i>		
	State General Funds	(\$213,471)	(\$197,639)
<b>167.5</b>	<i>Eliminate funds for motor vehicle purchases to reflect projected need.</i>		
	State General Funds	(\$31,665)	(\$31,665)
<b>167.6</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$63,407

<b>167.100 Commission Administration (SFC)</b>	<b>Appropriation (HB 793)</b>
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The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

<b>TOTAL STATE FUNDS</b>	\$3,850,261	\$3,914,929
State General Funds	\$3,850,261	\$3,914,929
<b>TOTAL FEDERAL FUNDS</b>	\$123,800	\$123,800
Cooperative Forestry Assistance CFDA10.664	\$123,800	\$123,800
<b>TOTAL AGENCY FUNDS</b>	\$507,780	\$507,780
Sales and Services	\$507,780	\$507,780
Collection/Administrative Fees	\$41,288	\$41,288
Surplus Property Sales per OCGA50-5-141	\$260,000	\$260,000
Timber Sales	\$206,492	\$206,492
<b>TOTAL PUBLIC FUNDS</b>	\$4,481,841	\$4,546,509

**Forest Management**

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

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of water quality exams conducted on logging and forestry operations	1,998	1,188	1,217	1,188
Number of acres covered by forest management plans	351,714	556,571	492,832	508,172
Number of forested acres in the state	24,634,900	24,728,400	24,564,762	24,520,480
Landowners reached through educational programs	59,748	357,265	308,748	595,250

**Summary of Activities:** Offers landowners a variety of professional services that support a vigorous and productive forest landscape, including: cost-share and conservation assistance through federal and state programs; forest health information, education, and training; Forest Legacy Program administration and conservation easement assistance; site specific consultation and written guidelines on topics such as reforestation, timber stand improvement, harvesting, and timber selling; assistance with prescribed burning; plowing pre-suppression firebreaks to landowners; and advice on Forestry Best Management Practices (BMPs), as well as monitoring and education.

**Location:** Headquarters in Dry Branch, with district offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camilla, Americus, and Waycross, and county units throughout the state

**Noteworthy:** Roughly two-thirds of Georgia is forested, and the state's forested acreage has remained constant, between 23 and 25 million acres, since the 1950's. More than 92 percent of Georgia's forests are privately owned; about half are hardwood forest types and half are pine type.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,973,868	\$3,973,868
State General Funds	\$3,973,868	\$3,973,868
TOTAL FEDERAL FUNDS	\$3,682,151	\$3,682,151
Cooperative Forestry Assistance CFDA10.664	\$2,393,292	\$2,393,292
Forest Health Protection CFDA10.680	\$165,000	\$165,000
Forest Legacy Program CFDA10.676	\$51,580	\$51,580
Forest Stewardship Program CFDA10.678	\$137,794	\$137,794
Forestry Research CFDA10.652	\$553,296	\$553,296
Wetlands Reserve Program CFDA10.072	\$381,189	\$381,189
TOTAL AGENCY FUNDS	\$798,145	\$798,145
Intergovernmental Transfers	\$187,000	\$187,000
Authority/Local Government Payments to State Agencies	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145
Forestry Incident Management Team Income	\$30,000	\$30,000
Sales and Services Not Itemized	\$276,058	\$276,058
Timber Sales	\$305,087	\$305,087
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587
TOTAL PUBLIC FUNDS	\$8,795,751	\$8,795,751

<b>168.1</b> Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$1,096)	(\$1,096)
<b>168.2</b> Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		
State General Funds	\$10,423	\$0
<b>168.3</b> Reduce funds for personnel to reflect projected expenditures.		
State General Funds	(\$114,287)	(\$85,716)
<b>168.4</b> Reduce funds for operations. (H: Maintain funds for equipment maintenance and reduce funds for operations)		
State General Funds	(\$91,022)	(\$74,460)
<b>168.5</b> Reduce funds for motor vehicle purchases.		
State General Funds	(\$33,124)	(\$33,124)
<b>168.6</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$69,150

**168.100 Forest Management**

**Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,744,762	\$3,848,622
State General Funds	\$3,744,762	\$3,848,622
<b>TOTAL FEDERAL FUNDS</b>	\$3,682,151	\$3,682,151
Cooperative Forestry Assistance CFDA10.664	\$2,393,292	\$2,393,292
Forest Health Protection CFDA10.680	\$165,000	\$165,000
Forest Legacy Program CFDA10.676	\$51,580	\$51,580
Forest Stewardship Program CFDA10.678	\$137,794	\$137,794
Forestry Research CFDA10.652	\$553,296	\$553,296
Wetlands Reserve Program CFDA10.072	\$381,189	\$381,189
<b>TOTAL AGENCY FUNDS</b>	\$798,145	\$798,145
Intergovernmental Transfers	\$187,000	\$187,000
Authority/Local Government Payments to State Agencies	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145
Forestry Incident Management Team Income	\$30,000	\$30,000
Sales and Services Not Itemized	\$276,058	\$276,058
Timber Sales	\$305,087	\$305,087
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587
<b>TOTAL PUBLIC FUNDS</b>	\$8,566,645	\$8,670,505

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of acres burned by wildfires	9,970	71,084	15,385	7,037
Average fire response time (in minutes)	26.0	29.0	25.6	25.2
Number of online and automated burn permits issued	783,255	776,460	820,250	746,177
Percentage of burn permits issued online	91%	91%	92%	92%
Number of acres per firefighter	66,758	68,620	68,620	68,620
Dollar value of property destroyed/damaged by forest fires	\$3,163,294	\$5,296,044	\$2,767,273	\$3,806,132
Number of wildfire arson investigations conducted	61	86	42	27
Number of fire fighters trained and certified in wild land firefighting	87	112	97	93

**Summary of Activities:** Responsible for all wildfire suppression in the State of Georgia; promote wildfire prevention to the public; enforcement of laws related to fire and the protection, security, conservation, and sale of forest resources; and assist rural communities through the Rural Fire Defense Lease Program

**Location:** Headquarters in Dry Branch, with district offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camila, Americus, and Waycross, and county units throughout the state

**Timing:** 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.

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$30,802,775	\$30,802,775
State General Funds	\$30,802,775	\$30,802,775
<b>TOTAL FEDERAL FUNDS</b>	\$3,046,681	\$3,046,681
Cooperative Forestry Assistance CFDA10.664	\$3,046,681	\$3,046,681
<b>TOTAL AGENCY FUNDS</b>	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500
Authority/Local Government Payments to State Agencies	\$2,385,500	\$2,385,500
Royalties and Rents	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812
Forest Protection Fees	\$1,842,000	\$1,842,000
Forestry Incident Management Team Income	\$1,230,812	\$1,230,812
Sales and Services Not Itemized	\$783,000	\$783,000
Surplus Property Sales per OCGA50-5-141	\$200,000	\$200,000
Sanctions, Fines, and Penalties	\$80,000	\$80,000

Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000
TOTAL PUBLIC FUNDS	\$40,605,768	\$40,605,768

<b>169.1</b> <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$10,237)	(\$10,237)
<b>169.2</b> <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$428,802	\$0
<b>169.3</b> <i>Reduce funds for personnel to reflect projected expenditures.</i>		
State General Funds	(\$284,735)	(\$213,552)
<b>169.4</b> <i>Reduce funds for operations. (H: Maintain funds for equipment maintenance and reduce funds for operations)</i>		
State General Funds	(\$652,129)	(\$502,129)
<b>169.5</b> <i>Reduce funds for motor vehicle purchases.</i>		
State General Funds	(\$300,000)	(\$300,000)
<b>169.6</b> <i>Reduce funds for equipment purchases.</i>		
State General Funds	(\$200,000)	(\$100,000)
<b>169.7</b> <i>Reduce funds for computer charges.</i>		
State General Funds	(\$400,000)	(\$400,000)
<b>169.8</b> <i>Reduce funds for contracts.</i>		
State General Funds	(\$11,302)	(\$11,302)
<b>169.9</b> <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$511,637

**169.100 Forest Protection** **Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$29,373,174	\$29,777,192
State General Funds	\$29,373,174	\$29,777,192
<b>TOTAL FEDERAL FUNDS</b>	\$3,046,681	\$3,046,681
Cooperative Forestry Assistance CFDA10.664	\$3,046,681	\$3,046,681
<b>TOTAL AGENCY FUNDS</b>	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500
Authority/Local Government Payments to State Agencies	\$2,385,500	\$2,385,500
Royalties and Rents	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812
Forest Protection Fees	\$1,842,000	\$1,842,000
Forestry Incident Management Team Income	\$1,230,812	\$1,230,812
Sales and Services Not Itemized	\$783,000	\$783,000
Surplus Property Sales per OCGA50-5-141	\$200,000	\$200,000
Sanctions, Fines, and Penalties	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000
<b>TOTAL PUBLIC FUNDS</b>	\$39,176,167	\$39,580,185

**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.*

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019

Amount of revenue generated through seedling sales	\$1,043,743	\$888,453	\$1,071,596	\$811,501
Number of seedlings sold	10,622,290	12,260,780	12,484,990	9,653,088
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	79.71%	87.33%	92.84%	74.23%
Number of orders filled	2,549	2,934	2,734	3,503
Number of customers served	1,361	1,541	1,541	1,765
Revenue generated through seedlings sales, seed sales, and timber sales	\$1,287,512	\$1,203,494	\$1,310,270	\$987,730

**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.

**Location:** Flint River Nursery in Byromville

**Fund Sources:** Departmental expenses, including salaries and benefits, are funded through the sale of tree seedlings.

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

**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

**170.100 Tree Seedling Nursery**

**Appropriation (HB 793)**

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

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

**Section 34: Natural Resources, Department of Coastal Resources**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of participants in coastal education programs or outreach events	26,249	22,360	21,158	25,245
Acres certified for public shellfish harvest	8,532	8,532	8,532	8,532
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	79	144	165	216
Average days to process a Shore Protection Act (SPA) permit	55	49	121	96
Number of unauthorized activities resolved to a compliance standard within 90 days	45	55	52	38
Number of Coastal Marshlands Protection Act (CMPA) permits	17	18	13	8
Number of Shore Protection Act (SPA) permits	11	28	10	11

**Summary of Activities:** Manage Georgia's marshes, beaches, and marine fishery resources by administering permitting programs under the Coastal Marshlands Protection Act and Shore Protection Act; issuing revocable licenses for use of state-owned water bottoms; monitoring coastal water quality; managing shellfish harvest areas; conducting research; managing activities associated with recreational and

commercial fishery resources; representing Georgia on regional marine fishery boards and commissions; and building boat ramps, artificial reefs, and fishing piers

**Location:** Division main office in Brunswick

**Continuation Budget**

TOTAL STATE FUNDS	\$2,966,301	\$2,966,301
State General Funds	\$2,966,301	\$2,966,301
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$156,615	\$156,615
Beach Monitoring & Notification Implementation CFDA66.472	\$247,085	\$247,085
Coastal Zone Management Administration Awards CFDA11.419	\$2,490,879	\$2,490,879
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$136,972	\$136,972
Regional Fishery Management Councils CFDA11.441	\$54,583	\$54,583
Regional Wetland Program Development Grants CFDA66.461	\$141,473	\$141,473
Southeast Area Monitoring and Assessment Program CFDA11.435	\$80,956	\$80,956
Sport Fish Restoration CFDA15.605	\$1,590,395	\$1,590,395
Sportfishing and Boating Safety Act CFDA15.622	\$21,716	\$21,716
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	\$8,128,847	\$8,128,847

**227.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.**

State General Funds	(\$3,034)	(\$3,034)
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**227.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.**

State General Funds	\$11,468	\$0
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**227.3 Reduce funds for operations.**

State General Funds	(\$108,315)	(\$108,315)
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**227.4 Reduce funds for telecommunications.**

State General Funds	(\$40,000)	(\$40,000)
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**227.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant business operations manager position and replace state funds with federal funds for two positions)**

State General Funds	(\$173,543)	(\$173,543)
Coastal Zone Management Administration Awards CFDA11.419	\$41,523	\$41,523
Total Public Funds:	(\$132,020)	(\$132,020)

**227.6 Transfer funds from the Departmental Administration (DNR) program to the Coastal Resources program for telecommunication and computer charges to align budget with actual program utilization.**

State General Funds	\$128,672	\$128,672
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**227.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds		\$40,263
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**227.8 Increase funds for two marine biologists to support oyster aquaculture.**

State General Funds		\$200,000
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**227.100 Coastal Resources Appropriation (HB 793)**

*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	\$2,781,549	\$3,010,344
State General Funds	\$2,781,549	\$3,010,344
TOTAL FEDERAL FUNDS	\$5,096,144	\$5,096,144
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$156,615	\$156,615
Beach Monitoring & Notification Implementation CFDA66.472	\$247,085	\$247,085
Coastal Zone Management Administration Awards CFDA11.419	\$2,532,402	\$2,532,402
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$136,972	\$136,972

Regional Fishery Management Councils CFDA11.441	\$54,583	\$54,583
Regional Wetland Program Development Grants CFDA66.461	\$141,473	\$141,473
Southeast Area Monitoring and Assessment Program CFDA11.435	\$80,956	\$80,956
Sport Fish Restoration CFDA15.605	\$1,590,395	\$1,590,395
Sportfishing and Boating Safety Act CFDA15.622	\$21,716	\$21,716
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$7,985,618	\$8,214,413

**Departmental Administration (DNR)**

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 all Department of Natural Resources divisions

**Location:** Atlanta

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$15,054,573	\$15,054,573
State General Funds	\$15,054,573	\$15,054,573
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	\$15,093,638	\$15,093,638

**228.1** Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$905)	(\$905)
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**228.2** Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$14,873)	(\$14,873)
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**228.3** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$24,285	\$0
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**228.4** Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant facilities maintenance and construction director position)

State General Funds	(\$152,286)	(\$152,286)
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**228.5** Reduce funds for operations.

State General Funds	(\$33,855)	(\$33,855)
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**228.6** Transfer funds from the Departmental Administration (DNR) program to the Coastal Resources (\$128,672), Law Enforcement (\$545,320), Parks, Recreation and Historic Sites (\$1,171,688), and Wildlife Resources (\$1,067,977) programs for telecommunication and computer charges to align budget with actual program utilization.

State General Funds	(\$2,913,657)	(\$2,913,657)
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**228.7** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$154,357
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**228.100 Departmental Administration (DNR)**

**Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$11,963,282	\$12,093,354
State General Funds	\$11,963,282	\$12,093,354
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	\$12,002,347	\$12,132,419

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of Notice of Violations issued	3,644	3,805	4,239	4,597
Number of consent orders executed	1,179	675	996	987
Settlement dollars collected for executed consent orders	\$2,383,139	\$2,216,310	\$1,771,066	\$2,329,517
Number of air permit applications processed	671	608	607	573
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	146	153	145	145
Number of agricultural water meters installed	67	N/A	190	346
Average number of days to resolve a citizen complaint	N/A	N/A	801	259
Percentage of public drinking water systems meeting federal health based standards	96.6%	89.0%	98.3%	98.5%
Number of expedited air permits completed	N/A	N/A	41	59
Percentage of landfills in compliance with groundwater standards	N/A	N/A	61.0%	55.0%

**Summary of Activities:** Protects Georgia's air, land, and water through the authority of state and federal environmental laws that regulate public and private facilities having to do with water quality, air quality, hazardous waste, water supply, solid waste management, surface mining and other areas. The Division issues and enforces all state permits in these areas and has received the authority from the U.S. Environmental Protection Agency (EPA) to issue and enforce all permits required by federal laws.

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

<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$31,597,759	\$31,597,759
State General Funds	\$31,597,759	\$31,597,759
TOTAL FEDERAL FUNDS	\$27,978,013	\$27,978,013
CERCLA Site Response CFDA66.817	\$798,500	\$798,500
Clean Air Act Surveys and Investigations CFDA66.034	\$753,589	\$753,589
Clean Water State Revolving Funds CFDA66.458	\$1,190,000	\$1,190,000
Cooperating Technical Partners CFDA97.045	\$1,693,433	\$1,693,433
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
Lead Grant Program CFDA66.707	\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805	\$1,504,928	\$1,504,928
MOA for the Reimbursement of Technical Services CFDA12.113	\$744,921	\$744,921
National Dam Safety Program CFDA97.041	\$26,169	\$26,169
Nonpoint Source Implementation Grants CFDA66.460	\$5,042,942	\$5,042,942
State and Tribal Response Program Grants CFDA66.804	\$378,010	\$378,010
State Clean Diesel Grant Program CFDA66.040	\$493,677	\$493,677
State Underground Water Source Protection CFDA66.433	\$40,000	\$40,000
Superfund State Cooperative Agreements CFDA66.809	\$115,063	\$115,063
Superfund State Program Cooperative Agreements CFDA66.802	\$300,906	\$300,906
Water Pollution Control Program Support CFDA66.419	\$208,727	\$208,727
TOTAL AGENCY FUNDS	\$54,584,073	\$54,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571
Sales and Services	\$54,567,502	\$54,567,502
Air Emission Fees	\$12,112,877	\$12,112,877
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	\$114,369,627	\$114,369,627

**229.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$934)	(\$934)
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<b>229.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds		(\$35,350)	(\$35,350)
<b>229.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$129,531	\$0
<b>229.4</b>	<i>Replace funds for contracts.</i>		
State General Funds		(\$1,795,866)	(\$1,795,866)
EPA Performance Partnership Grant CFDA66.605		\$1,795,866	\$1,795,866
Total Public Funds:		\$0	\$0
<b>229.5</b>	<i>Reduce funds for operations to reflect reduced travel.</i>		
State General Funds		(\$100,000)	(\$100,000)
<b>229.6</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$457,307
<b>229.7</b>	<i>Increase funds for two environmental engineers (\$214,365) and third-party testing.</i>		
State General Funds			\$500,000

<b>229.100 Environmental Protection</b>	<b>Appropriation (HB 793)</b>
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*The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.*

<b>TOTAL STATE FUNDS</b>		\$29,795,140	\$30,622,916
State General Funds		\$29,795,140	\$30,622,916
<b>TOTAL FEDERAL FUNDS</b>		\$29,773,879	\$29,773,879
CERCLA Site Response CFDA66.817		\$798,500	\$798,500
Clean Air Act Surveys and Investigations CFDA66.034		\$753,589	\$753,589
Clean Water State Revolving Funds CFDA66.458		\$1,190,000	\$1,190,000
Cooperating Technical Partners CFDA97.045		\$1,693,433	\$1,693,433
Drinking Water State Revolving Funds CFDA66.468		\$3,002,157	\$3,002,157
EPA Performance Partnership Grant CFDA66.605		\$12,895,657	\$12,895,657
Lead Grant Program CFDA66.707		\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805		\$1,504,928	\$1,504,928
MOA for the Reimbursement of Technical Services CFDA12.113		\$744,921	\$744,921
National Dam Safety Program CFDA97.041		\$26,169	\$26,169
Nonpoint Source Implementation Grants CFDA66.460		\$5,042,942	\$5,042,942
State and Tribal Response Program Grants CFDA66.804		\$378,010	\$378,010
State Clean Diesel Grant Program CFDA66.040		\$493,677	\$493,677
State Underground Water Source Protection CFDA66.433		\$40,000	\$40,000
Superfund State Cooperative Agreements CFDA66.809		\$115,063	\$115,063
Superfund State Program Cooperative Agreements CFDA66.802		\$300,906	\$300,906
Water Pollution Control Program Support CFDA66.419		\$208,727	\$208,727
<b>TOTAL AGENCY FUNDS</b>		\$54,584,073	\$54,584,073
Contributions, Donations, and Forfeitures		\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized		\$16,571	\$16,571
Sales and Services		\$54,567,502	\$54,567,502
Air Emission Fees		\$12,112,877	\$12,112,877
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$209,782	\$209,782
State Funds Transfers		\$209,782	\$209,782
Agency to Agency Contracts		\$209,782	\$209,782
<b>TOTAL PUBLIC FUNDS</b>		\$114,362,874	\$115,190,650

**Georgia Outdoor Stewardship Program**

**Program Overview**

**Continuation Budget**

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

**230.1** Increase funds for grants and benefits per HB332 and HR238 (2018 Session).

State General Funds	\$20,000,000	\$20,000,000
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**230.99** *House:* The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

*Governor:* The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

State General Funds	\$0	\$0
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**230.100 Georgia Outdoor Stewardship Program Appropriation (HB 793)**

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000

**Hazardous Waste Trust Fund**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of sites removed from the Hazardous Site Inventory	11	12	11	15
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$12,281,829	\$15,722,245	\$14,092,496	\$15,535,081
Dollar amount reimbursed to local governments for cleanups	\$1,915,248	\$2,357,108	\$2,066,561	\$672,135
Number of abandoned sites undergoing corrective action	6	9	12	19
Number of abandoned sites on the HSI list	65	64	65	64

**Summary of Activities:** Fund investigations and cleanup of abandoned landfills and other hazardous sites, reimburse local governments for landfill remediation, and provide administrative costs associated with managing the trust fund

**Noteworthy:** Recent state appropriations include \$5.6 million in AFY19 for hazardous waste cleanup activities

**Continuation Budget**

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

**231.1** Increase funds for hazardous waste projects per HB220 (2019 Session).

State General Funds	\$4,316,823	\$4,316,823
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**231.100 Hazardous Waste Trust Fund Appropriation (HB 793)**

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	\$8,344,246	\$8,344,246
State General Funds	\$8,344,246	\$8,344,246
TOTAL PUBLIC FUNDS	\$8,344,246	\$8,344,246

**Historic Preservation**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
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Number of historic properties in Georgia that are listed in the National Register of Historic Places	82,600	84,710	84,320	85,949
Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	180	237	189	176
Number of renovation projects reviewed	230	447	423	351

**Summary of Activities:** Serving as Georgia's state historic preservation office, the Historic Preservation Division (HPD) administers federal and state programs including: archaeology protection and education, environmental review and compliance, grants, historic resource surveys, tax incentives, community planning and technical assistance, and the National Register of Historic Places.

**Location:** Division headquarters in Stockbridge

**Continuation Budget**

TOTAL STATE FUNDS	\$2,049,447	\$2,049,447
State General Funds	\$2,049,447	\$2,049,447
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	\$3,070,234	\$3,070,234

**232.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$4,534	\$0
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**232.2** Reduce funds for the Georgia Heritage Grant program (HB31 (2019 Session) intent language considered non-binding by the Governor).

State General Funds	(\$200,000)	(\$200,000)
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**232.3** Reduce funds for personnel and operations to recognize efficiencies gained by transferring historic preservation efforts to the Department of Community Affairs' State Community Development program.

State General Funds	(\$361,201)	(\$361,201)
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**232.4** Transfer funds from the Historic Preservation program to the Parks, Recreation and Historic Sites program for archaeological services.

State General Funds	(\$464,844)	(\$464,844)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$11,607)	(\$11,607)
Historic Preservation Fund Grants-In-Aid CFDA15.904	(\$7,588)	(\$7,588)
Total Public Funds:	(\$484,039)	(\$484,039)

**232.5** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$17,005
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**232.98** Transfer funds from the Department of Natural Resources to the Department of Community Affairs to streamline historic site preservation and the administration of tax credit initiatives.

State General Funds	(\$1,027,936)	(\$1,040,407)
Historic Preservation Fund Grants-In-Aid CFDA15.904	(\$1,001,592)	(\$1,001,592)
Total Public Funds:	(\$2,029,528)	(\$2,041,999)

**Law Enforcement**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Boating Under the Influence arrests	189	193	198	190
Number of boater/hunter safety students	21,093	23,765	21,992	22,735
Number of licensed hunters and anglers	1,565,680	1,553,739	1,286,374	1,276,382
Number of water and land search and rescue cases	449	393	375	340
Number of hunting and boating incidents	177	183	149	158
Number of boating vessels checked	22,697	22,803	26,279	26,378
Number of licenses checked	51,993	42,385	49,848	53,764
Number of citations issued	15,846	14,465	17,413	16,970
Average number of cases per Ranger	88	76	82	80
Average response (completion) time for hunting and boating incidents (in minutes)	34	33	30	31

**Summary of Activities:** Responsible for protecting Georgia's wildlife, natural and cultural resources, and DNR properties; enforcing boating, litter and waste laws; teaching hunter and boater education classes; and providing public safety for the citizens of Georgia

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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$25,874,222	\$25,874,222
State General Funds	\$25,874,222	\$25,874,222
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$149,833	\$149,833
Boating Safety Financial Assistance CFDA97.012	\$2,601,460	\$2,601,460
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	\$28,879,172	\$28,879,172

**233.1** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$32,628)	(\$32,628)
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**233.2** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$22,666	\$0
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**233.3** *Reduce funds for operations to reflect reduced equipment and travel.*

State General Funds	(\$347,169)	(\$173,584)
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**233.4** *Transfer funds from the Departmental Administration (DNR) program to the Law Enforcement program for telecommunication and computer charges to align budget with actual program utilization.*

State General Funds	\$545,320	\$545,320
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**233.5** *Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant game warden position)*

State General Funds	(\$42,555)	(\$42,555)
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**233.6** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$438,421	
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**233.100 Law Enforcement** **Appropriation (HB 793)**

*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	\$26,019,856	\$26,609,196
State General Funds	\$26,019,856	\$26,609,196
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$149,833	\$149,833
Boating Safety Financial Assistance CFDA97.012	\$2,601,460	\$2,601,460
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	\$29,024,806	\$29,614,146

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	93.18%	93.00%	95.00%	95.00%
Number of park, recreation, and historic site visitations	8,357,847	8,941,780	9,063,094	9,427,473
Average occupancy of cottages	43%	45%	46%	46%
Average occupancy of campsites and yurts	37%	41%	42%	44%
Average weekend occupancy for cottages	72.73%	73.70%	76.00%	77.00%
Average weekend occupancy for campsites and yurts	61.12%	66.65%	65.00%	70.00%
Number of rounds of golf booked	62,035	68,958	65,290	69,632

Average return on investment of state parks as a whole	72%	74%	76%	81%
Average return on investment for state park golf courses	76%	81%	69%	69%
Number of park passes sold	802,267	907,458	891,315	898,547

**Summary of Activities:** Manage over 60 state parks and state historic sites that include 374 cottages, 414 lodge rooms, 2,486+ campsites and seven golf courses available for public use; offer a variety of activities, such as hiking and biking, fishing and boating, picnicking, ranger programs, historic enactments and golf; and preserve the state's environment and history

**Location:** 63 parks and historic sites throughout the state

**Continuation Budget**

TOTAL STATE FUNDS	\$13,774,652	\$13,774,652
State General Funds	\$13,774,652	\$13,774,652
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	\$252,251	\$252,251
Donations	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540
Park Receipts per OCGA12-3-2	\$32,139,540	\$32,139,540
TOTAL PUBLIC FUNDS	\$49,370,472	\$49,370,472

**234.1** *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$1,867)	(\$1,867)
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**234.2** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$12,752)	(\$12,752)
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**234.3** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$322,990	\$0
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**234.4** *Reduce funds for operations.*

State General Funds	(\$617,708)	(\$308,854)
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**234.5** *Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier.*

State General Funds	(\$25,000)	\$0
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**234.6** *Reduce funds for five vacant positions and part time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant game warden position, one vacant housekeeper supervisor position, one vacant groundskeeper position, one vacant parks maintenance technician position, and one vacant mechanic position and reduce funds for part-time assistance)*

State General Funds	(\$810,578)	(\$810,578)
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**234.7** *Reduce funds for equipment purchases.*

State General Funds	(\$165,284)	(\$82,642)
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**234.8** *Reduce funds for advertising and promotion.*

State General Funds	(\$76,576)	(\$76,576)
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**234.9** *Eliminate funds for one-time funding for the Chattahoochee Nature Center.*

State General Funds	(\$300,000)	(\$300,000)
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**234.10** *Eliminate funds for one-time funding for park construction activities in Heard County.*

State General Funds	(\$100,000)	(\$100,000)
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**234.11** *Eliminate funds for one-time funding for historic site promotion.*

State General Funds	(\$25,000)	(\$25,000)
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**234.12** *Transfer funds from the Historic Preservation program to the Parks, Recreation and Historic Sites program for archaeological services.*

State General Funds	\$464,844	\$464,844
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$7,588	\$7,588
FFIND Federal Highway Admin CFDA22.205	\$11,607	\$11,607
Total Public Funds:	\$484,039	\$484,039

**234.13** *Transfer funds from the Departmental Administration (DNR) program to the Parks, Recreation and Historic Sites program for telecommunication and computer charges to align budget with actual program utilization.*

State General Funds	\$1,171,688	\$1,171,688
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**234.14** Utilize existing funds to reflect the transfer of two visitor information centers from the Department of Economic Development to the Department of Natural Resources to align operations with historical resources (Total Funds: \$277,461). (G:YES)(H:Increase funds to reflect the transfer of two visitor information centers from the Department of Economic Development to align operations with historical resources)

State General Funds \$0 \$100,000

**234.15** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$277,504

**234.100 Parks, Recreation and Historic Sites Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$13,599,409	\$14,070,419
State General Funds	\$13,599,409	\$14,070,419
<b>TOTAL FEDERAL FUNDS</b>	\$3,223,224	\$3,223,224
FFIND Federal Highway Admin CFDA22.205	\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$7,588	\$7,588
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
<b>TOTAL AGENCY FUNDS</b>	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$252,251	\$252,251
Donations	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540
Park Receipts per OCGA12-3-2	\$32,139,540	\$32,139,540
<b>TOTAL PUBLIC FUNDS</b>	\$49,214,424	\$49,685,434

**Solid Waste Trust Fund**

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

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of new or modified solid waste permits issued	14	10	7	8
Percentage of tires cleaned up through enforcement.	N/A	N/A	9.4%	4.6%
Percentage of tires cleaned up through state-led contract	N/A	N/A	33.4%	59.5%
Percentage of tires cleaned up through local government reimbursement.	N/A	N/A	57.2%	35.9%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	N/A	N/A	853	659
Dollar amount reimbursed to local governments for scrap tire cleanups.	N/A	N/A	\$533,077	\$345,380
Number of permitted scrap tire facilities	N/A	N/A	3	5

**Summary of Activities:** Authorized uses of the trust fund include emergency, preventative and corrective actions at solid waste facilities; scrap tire management and cleanup; closure of abandoned landfills and post-closure maintenance; grants to local governments for waste reduction and recycling; market development for recycled-content products; solid waste education and enforcement; litter prevention and abatement; and administrative costs associated with managing the trust fund

**Fund Sources:** Primary source of funding from a \$0.38 fee for every new tire sold in the state (new fee rate effective July 1, 2020; previously \$1 fee for every new tire sold in the state)

	<b>Continuation Budget</b>	
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

**235.1** Increase funds for solid waste projects per HB220 (2019 Session).

State General Funds \$26,758 \$26,758

**235.2** Transfer contract for environmental activities (\$175,000) from the Department of Community Affairs to the Department of Natural Resources to align key activities. (G:YES)(H:YES)

State General Funds \$0 \$0

**235.3** Transfer responsibility of the Blight Removal and Code Enforcement (BRACE) initiative from the Department of Community Affairs to align key activities. (H:YES)

State General Funds \$0

**235.100 Solid Waste Trust Fund**

**Appropriation (HB 793)**

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

<b>TOTAL STATE FUNDS</b>	\$2,817,533	\$2,817,533
<b>State General Funds</b>	\$2,817,533	\$2,817,533
<b>TOTAL PUBLIC FUNDS</b>	\$2,817,533	\$2,817,533

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$321.59	\$311.00	\$268.00	\$285.67
Percentage of hunters who rate their hunting experience as satisfactory or better	88%	87%	89%	91%
Number of certified fishing licenses reported	850,650	861,604	912,049	942,069
Number of certified hunting licenses reported to the US Fish and Wildlife Service	604,863	620,740	651,910	684,277
<b>Summary of Activities:</b> Regulates hunting, fishing, and the operation of watercraft in Georgia; protects non-game and endangered wildlife; and maintains public education to ensure that Georgia's natural resources will be conserved for present and future generations				
<b>Location:</b> Over 130 Wildlife Management Areas (WMA) and Voluntary Public Access (VPA) properties, 10 Public Fishing Areas, 9 fish hatcheries, 7 education centers, over 140 boat ramps, and over 40 archery and shooting ranges located throughout the state as of January 2019				

<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$22,788,983	\$22,788,983
State General Funds	\$22,788,983	\$22,788,983
TOTAL FEDERAL FUNDS	\$30,062,937	\$30,062,937
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	\$6,210,000	\$6,210,000
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
Wildlife Restoration CFDA15.611	\$17,740,000	\$17,740,000
TOTAL AGENCY FUNDS	\$8,467,778	\$8,467,778
Intergovernmental Transfers	\$2,930	\$2,930
Authority/Local Government Payments to State Agencies	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625
Sales and Services	\$8,437,223	\$8,437,223
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,614,905	\$4,614,905
Sales and Services Not Itemized	\$137,642	\$137,642
Specialty License Plate Revenues	\$1,055,018	\$1,055,018
Timber Sales	\$2,629,658	\$2,629,658
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	\$61,349,698	\$61,349,698

<b>236.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$722)	(\$722)
<b>236.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$25,419)	(\$25,419)
<b>236.3</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$165,720	\$0

**236.4** *Reduce funds for ten vacant positions and replace state funds with other funds for three positions. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant training and development specialist, one vacant fisheries technician, two vacant administrative assistants, one vacant natural resources manager, one vacant biologist, and vacant four wildlife technicians and replace state funds with other funds for three positions)*

State General Funds	(\$642,393)	(\$642,393)
Sales and Services Not Itemized	\$70,275	\$70,275
Total Public Funds:	(\$572,118)	(\$572,118)

**236.5** *Reduce funds for operations.*

State General Funds	(\$225,665)	(\$169,248)
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**236.6** *Reduce funds for facility repairs and maintenance.*

State General Funds	(\$1,523,529)	(\$1,142,646)
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**236.7** *Replace state funds with contractual agreement with the Department of Transportation for the operation of the Sapelo Island Ferry. (H:NO; Maintain \$500,000 in existing state general funds to support the operation of the Sapelo Island Ferry and properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session) in the Department of Transportation)*

State General Funds	(\$500,000)	\$0
Agency to Agency Contracts	\$500,000	\$0
Total Public Funds:	\$0	\$0

**236.8** *Transfer funds from the Departmental Administration (DNR) program to the Wildlife Resources program for telecommunication and computer charges to align budget with actual program utilization.*

State General Funds	\$1,067,977	\$1,067,977
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**236.9** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$327,893
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**236.100 Wildlife Resources Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$21,104,952	\$22,204,425
State General Funds	\$21,104,952	\$22,204,425
<b>TOTAL FEDERAL FUNDS</b>	\$30,062,937	\$30,062,937
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	\$6,210,000	\$6,210,000
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
Wildlife Restoration CFDA15.611	\$17,740,000	\$17,740,000
<b>TOTAL AGENCY FUNDS</b>	\$8,538,053	\$8,538,053
Intergovernmental Transfers	\$2,930	\$2,930
Authority/Local Government Payments to State Agencies	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625
Sales and Services	\$8,507,498	\$8,507,498
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,614,905	\$4,614,905
Sales and Services Not Itemized	\$207,917	\$207,917
Specialty License Plate Revenues	\$1,055,018	\$1,055,018
Timber Sales	\$2,629,658	\$2,629,658
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$530,000	\$30,000
State Funds Transfers	\$530,000	\$30,000
Agency to Agency Contracts	\$530,000	\$30,000
<b>TOTAL PUBLIC FUNDS</b>	\$60,235,942	\$60,835,415

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**

<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	589	593	580	802
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.0	5.1	4.8	6.9
Value of research funds received	\$33,543,451	\$31,885,024	\$38,259,103	\$63,216,575
Number of new patents, trademarks, and certificates developed for the agricultural industry	27	37	36	28
Estimated value of savings achieved by avoiding crop loss due to plant disease	\$285,550,000	\$96,240,000	\$276,510,000	\$167,560,000
Average grant dollars earned per researcher	\$340,352	\$269,688	\$315,298	\$539,990
Royalties received from products and patents	\$5,217,478	\$6,212,200	\$6,620,432	\$7,742,369
Percentage of research proposals approved	73%	69%	78%	43%
Percentage of research proposal funds awarded	28%	23%	31%	62%

**Summary of Activities:** Research on the main Athens campus varies from discovery-oriented to specific applications in all of the disciplines represented in CAES. Strengths exist in plant breeding and developing new varieties, using genomic approaches to improving food and fiber production, integrated pest management, poultry health and nutrition, and commercialization and evaluation of economic impact of agriculture. In addition, the Center for Applied Genetic Technology, the Institute for Plant Breeding, Genetics and Genomics, the Plant Genome Mapping Laboratory, and the Regenerative Bioscience Center facilitate the incorporation of modern technologies into agricultural research to address critical needs and provide novel solutions to previously unmet challenges. The research conducted by the faculty and staff at the Coastal Plains Station in Tifton has helped farmers grow the traditional crops in a more efficient and environmentally friendly way and given them many other options like new turfgrass varieties, nursery plants, fresh market vegetables, fruit and nut trees, and beef and dairy cattle, to name a few. Griffin Campus researchers focus on food safety and quality enhancement; urban agriculture; turfgrass breeding and management; genetics; crop and pest management; and environment and natural resources.

**Location:** Athens (College Station), Tifton (Coastal Plain Station), and Griffin (Georgia Station).

**Fund Sources:** Various external sponsors, including USDA Hatch fund transfers and federal and industry sources.

**Noteworthy:** Part of the UGA College of Agricultural and Environmental Sciences (CAES); provides 75% of licensing revenue for UGA.

**Continuation Budget**

TOTAL STATE FUNDS	\$47,454,193	\$47,454,193
State General Funds	\$47,454,193	\$47,454,193
TOTAL AGENCY FUNDS	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000
Reimbursement for Research Expenses	\$2,000,000	\$2,000,000
Sales and Services	\$10,069,877	\$10,069,877
Agricultural Experiment Station Income	\$8,000,000	\$8,000,000
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	\$92,007,112	\$92,007,112

**271.1** *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$410,273)	(\$410,273)
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**271.2** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$158,473	\$0
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**271.3** *Reduce funds for personnel (\$372,438) and nine vacant positions (\$471,462) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (H: Maintain funds for three crop and soil sciences faculty, one entomology faculty, one food science faculty, one plant pathology faculty, and two public service faculty and reduce funds to reflect the Governor's intent to eliminate one vacant senior public service associate (\$22,100) and consolidate a communication department (\$409,510))*

State General Funds	(\$843,900)	(\$431,610)
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**271.4** *Reduce funds for personnel (\$48,368) and two vacant positions (\$234,303). (H: Reduce funds for personnel by consolidating support positions in the Offices of the Dean, Business, and Information Technology)*

State General Funds	(\$282,671)	(\$215,465)
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<b>271.5</b>	<i>Reduce funds and fund 21 positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds. (H:NO; Maintain state funds for 21 research positions to support agriculture industry)</i>		
State General Funds		(\$1,054,747)	\$0
<b>271.6</b>	<i>Reduce funds and fund nine positions utilizing existing other funds. (H:NO; Maintain state funds for nine positions)</i>		
State General Funds		(\$521,678)	\$0
<b>271.7</b>	<i>Reduce funds for operations.</i>		
State General Funds		(\$651,741)	\$0
<b>271.8</b>	<i>Reduce funds for maintenance.</i>		
State General Funds		(\$262,298)	\$0
<b>271.9</b>	<i>Reduce funds for contracts.</i>		
State General Funds		(\$18,750)	(\$98,143)
<b>271.10</b>	<i>Increase funds for the employer share of health insurance.</i>		
State General Funds		\$208,994	\$208,994
<b>271.11</b>	<i>Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.</i>		
State General Funds		\$118,443	\$0
<b>271.12</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$666,101
<b>271.13</b>	<i>Reduce funds for personnel through attrition.</i>		
State General Funds			(\$839,857)
<b>271.14</b>	<i>Reduce funds for Family and Consumer Sciences.</i>		
State General Funds			(\$32,897)

<b>271.100 Agricultural Experiment Station</b>	<b>Appropriation (HB 793)</b>	
<i>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.</i>		
<b>TOTAL STATE FUNDS</b>	\$43,894,045	\$46,301,043
State General Funds	\$43,894,045	\$46,301,043
<b>TOTAL AGENCY FUNDS</b>	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000
Reimbursement for Research Expenses	\$2,000,000	\$2,000,000
Sales and Services	\$10,069,877	\$10,069,877
Agricultural Experiment Station Income	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$2,069,877	\$2,069,877
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$88,446,964	\$90,853,962

**Athens and Tifton Veterinary Laboratories Contract**

*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.*

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of operating expenses covered by client revenue	43.01%	40.91%	47.39%	55.90%
Average cost per laboratory test run	\$33.38	\$36.23	\$34.25	\$34.59
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	199,506	184,878	182,032	191,163
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	93.96%	96.26%	97.03%	97.10%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	71,081	67,912	67,416	72,928
Number of unique clients	1,518	1,436	1,454	1,472

Average number of days to turnaround sample test results N/A N/A N/A 3.1

**Summary of Activities:** Provide comprehensive diagnostic services to veterinarians, pet owners, the livestock industry, and for non-traditional species (aquarium animals, marine mammals, zoo species, wildlife); perform surveillance testing for both endemic and non-endemic diseases, including those that have an impact on human health; and conduct research on animal diseases and improved diagnostic methods.

**Location:** Athens (Athens Veterinary Diagnostic Laboratory) and Tifton (Tifton Veterinary Diagnostic and Investigational Laboratory)

**Noteworthy:** The two laboratories are units of the University of Georgia College of Veterinary Medicine and are partially funded through a contract with the Georgia Department of Agriculture.

**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$3,485,094	\$3,485,094
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094
Laboratory Test Fees	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,614,906	\$3,614,906
State Funds Transfers	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000

**272.1** *Transfer funds from the Department of Agriculture to the Board of Regents of the University System of Georgia for diagnostic testing and disease surveillance.*

State General Funds	\$3,374,381	\$0
Agency to Agency Contracts	(\$3,374,381)	\$0
Total Public Funds:	\$0	\$0

**272.98** *Change the name of the Athens and Tifton Veterinary Laboratories Contract program to the Athens and Tifton Veterinary Laboratories program. (G:YES)(H:NO)*

State General Funds	\$0	\$0
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**272.99** **House:** *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.*

**Governor:** *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.*

State General Funds	\$0	\$0
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**272.100 Athens and Tifton Veterinary Laboratories Contract Appropriation (HB 793)**

*The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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 STATE FUNDS	\$3,374,381	\$0
State General Funds	\$3,374,381	\$0
TOTAL AGENCY FUNDS	\$3,485,094	\$3,485,094
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094
Laboratory Test Fees	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$240,525	\$3,614,906
State Funds Transfers	\$240,525	\$3,614,906
Agency to Agency Contracts	\$240,525	\$3,614,906
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000

**Cooperative Extension Service**

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

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,377,536	2,117,378	1,968,730	2,005,271
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	4,599	6,733	6,310	6,460
Number of continuing education units provided to clientele	33,161	42,105	115,573	166,808

Number of client contacts per Cooperative Extension county faculty full-time equivalent	140,445	283,172	359,880	359,947
Number of youth served by Georgia 4-H	172,354	170,353	169,998	238,997
Number of diagnostic services provided	104,645	105,422	104,524	112,267
Number of education contact hours from in-school programming	N/A	743,040	650,301	1,254,642

**Summary of Activities:** County agents and Extension specialists throughout the state deliver unbiased, research-based educational programming to support farmers, families and communities across Georgia and beyond. Areas of expertise include agricultural production and agribusiness support, agricultural and urban water quality and best management practices, school and community gardens, pollinators, community health and wellness, nutrition education and financial and life skills, in addition to coordinating 4-H, Georgia's largest youth program. Extension programs in Agriculture and Natural Resources provide real-time support to improve crop yields, battle pests, and share best practices, all of which result in direct savings to farmers and agribusinesses. Extension work in Family & Consumer Sciences teaches healthy lifestyles, safe food preservation, and certifies individuals to operate a variety of businesses that drive the state's economy. Extension also runs the Georgia Master Gardener Program, which helps Georgians make environmentally sound and often profitable gardening and landscape decisions. In the area of youth development, the Georgia 4-H program is one of the nation's strongest, teaching citizenship, leadership, communication skills, and agricultural and environmental awareness through hands-on learning experiences and in-school programs as well as the nationally acclaimed Environmental Education program. Extension also houses the Agricultural and Environmental Services Laboratories, which provide diagnostic testing via the Soil, Plant and Water Lab; the Feed and Environmental Water Lab; and the Pesticide and Hazardous Waste Lab.

**Location:** State staff are housed primarily in Athens, Griffin, and Tifton as well as in 159 plus County offices throughout the state. In addition, Cooperative Extension operates five 4-H camps: Rock Eagle (Eatonton), Wahsega (near Dahlonega), Burton (Tybee Island), Fortson (near the Atlanta Motor Speedway), and Jekyll Island.

**Noteworthy:** County governments and other local partners provide local program facilities and partial funding for local Cooperative Extension faculty, staff, and facilities. CES is part of the UGA College of Agricultural and Environmental Sciences (CAES).

**Continuation Budget**

TOTAL STATE FUNDS	\$44,205,415	\$44,205,415
State General Funds	\$44,205,415	\$44,205,415
TOTAL AGENCY FUNDS	\$26,500,000	\$26,500,000
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	\$16,250,000	\$16,250,000
Cooperative Extension Service Income per OCGA2-6-6	\$16,250,000	\$16,250,000
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	\$78,539,344	\$78,539,344

**273.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$484,139)	(\$484,139)
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**273.2** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$389,773	\$0
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**273.3** Reduce funds for personnel (\$891,170) and nine vacant positions (\$572,804) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (H: Maintain funds for three crop and soil sciences faculty, one entomology faculty, one food science faculty, one plant pathology faculty, and two public service faculty and reduce funds to reflect the Governor's intent to eliminate one vacant senior public service associate (\$96,090) and consolidate a communication department (\$495,807))

State General Funds	(\$1,463,974)	(\$591,897)
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**273.4** Reduce funds for 11 vacant positions. (H: Maintain 10 extension agent positions to reflect the Governor's intent to eliminate one vacant beef cattle production faculty position)

State General Funds	(\$601,030)	(\$97,930)
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**273.5** Reduce funds and fund 21 positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds. (H:NO; Maintain state funds for 21 research positions to support agriculture industry)

State General Funds	(\$973,691)	\$0
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**273.6** Reduce funds and fund one position utilizing existing other funds. (H:NO; Maintain state funds for one position)

State General Funds	(\$17,547)	\$0
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**273.7** Reduce funds for operations.

State General Funds	(\$940,924)	(\$842,198)
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**273.8 Reduce funds for contracts.**

State General Funds (\$99,065) (\$143,065)

**273.9 Reduce funds for travel. (H:NO; Utilize existing travel funds to support program purpose including outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences)**

State General Funds (\$253,819) \$0

**273.10 Increase funds for the employer share of health insurance.**

State General Funds \$280,395 \$280,395

**273.11 Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.**

State General Funds \$60,657 \$0

**273.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds \$607,193

**273.13 Reduce funds for personnel through attrition.**

State General Funds (\$312,937)

**273.100 Cooperative Extension Service Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$40,102,051	\$42,620,837
<b>State General Funds</b>	\$40,102,051	\$42,620,837
<b>TOTAL AGENCY FUNDS</b>	\$26,500,000	\$26,500,000
<b>Intergovernmental Transfers</b>	\$10,000,000	\$10,000,000
<b>University System of Georgia Research Funds</b>	\$10,000,000	\$10,000,000
<b>Rebates, Refunds, and Reimbursements</b>	\$250,000	\$250,000
<b>Reimbursement for Research Expenses</b>	\$250,000	\$250,000
<b>Sales and Services</b>	\$16,250,000	\$16,250,000
<b>Cooperative Extension Service Income per OCGA2-6-6</b>	\$16,250,000	\$16,250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$7,833,929	\$7,833,929
<b>Agency Funds Transfers</b>	\$7,833,929	\$7,833,929
<b>Agency Fund Transfers Not Itemized</b>	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	\$74,435,980	\$76,954,766

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of service programs for outreach on forestry conservation	510	525	602	523
Number of public service publications	222	80	198	186
Number of service participants per full-time equivalent faculty	3,742	3,125	2,470	2,383

**Summary of Activities:** Provides 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.

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

<b>Continuation Budget</b>		
<b>TOTAL STATE FUNDS</b>	\$1,014,238	\$1,014,238
<b>State General Funds</b>	\$1,014,238	\$1,014,238
<b>TOTAL AGENCY FUNDS</b>	\$606,988	\$606,988
<b>Intergovernmental Transfers</b>	\$475,988	\$475,988
<b>University System of Georgia Research Funds</b>	\$475,988	\$475,988
<b>Rebates, Refunds, and Reimbursements</b>	\$6,000	\$6,000
<b>Reimbursement for Research Expenses</b>	\$6,000	\$6,000
<b>Sales and Services</b>	\$125,000	\$125,000
<b>Forestry Cooperative Extension Income</b>	\$125,000	\$125,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,621,226	\$1,621,226

**275.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.**

State General Funds (\$6,672) (\$6,672)

**275.2 Reduce funds and utilize existing other funds for maintenance.**

State General Funds (\$40,570) (\$40,570)

**275.3 Reduce funds for travel.**

State General Funds (\$5,000) \$0

**275.4 Increase funds for the employer share of health insurance.**

State General Funds \$4,798 \$4,798

**275.5 Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.**

State General Funds \$11,902 \$0

**275.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds \$15,622

**275.100 Forestry Cooperative Extension**

**Appropriation (HB 793)**

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.

<b>TOTAL STATE FUNDS</b>	\$978,696	\$987,416
State General Funds	\$978,696	\$987,416
<b>TOTAL AGENCY FUNDS</b>	\$606,988	\$606,988
Intergovernmental Transfers	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988
Rebates, Refunds, and Reimbursements	\$6,000	\$6,000
Reimbursement for Research Expenses	\$6,000	\$6,000
Sales and Services	\$125,000	\$125,000
Forestry Cooperative Extension Income	\$125,000	\$125,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,585,684	\$1,594,404

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of research proposals	107	119	103	86
External funds earned per state appropriated dollar	\$2.88	\$3.91	\$3.48	\$3.12
Number of research publications	267	249	249	199
External sponsored research funds generated	\$7,665,952	\$10,670,378	\$10,113,377	\$9,402,385
Percentage of research proposals that were awarded funding	74.80%	80.67%	93.20%	36.04%

**Summary of Activities:** Conducts research to increase forest productivity and develop forest resource management practices that are both economically and environmentally sound; 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.

**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.

	Continuation Budget	
<b>TOTAL STATE FUNDS</b>	\$3,015,025	\$3,015,025
State General Funds	\$3,015,025	\$3,015,025
<b>TOTAL AGENCY FUNDS</b>	\$11,485,243	\$11,485,243
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$850,000	\$850,000
Reimbursement for Research Expenses	\$850,000	\$850,000
Sales and Services	\$1,635,243	\$1,635,243
Forestry Research Income	\$1,635,243	\$1,635,243
<b>TOTAL PUBLIC FUNDS</b>	\$14,500,268	\$14,500,268

**276.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.**

State General Funds (\$26,477) (\$26,477)

<b>276.2</b>	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$10,545	\$0
<b>276.3</b>	<i>Reduce funds for two vacant positions. (H:NO; Maintain funds for one research professional technician and one forestry technician)</i>		
State General Funds		(\$94,500)	\$0
<b>276.4</b>	<i>Reduce funds and utilize existing other funds for personnel (\$39,261) and operations (\$25,000).</i>		
State General Funds		(\$64,261)	\$0
<b>276.5</b>	<i>Reduce funds for travel.</i>		
State General Funds		(\$32,500)	\$0
<b>276.6</b>	<i>Reduce funds for operations.</i>		
State General Funds		(\$54,455)	\$0
<b>276.7</b>	<i>Increase funds for the employer share of health insurance.</i>		
State General Funds		\$18,004	\$18,004
<b>276.8</b>	<i>Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.</i>		
State General Funds		\$9,089	\$0
<b>276.9</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$50,204

**276.100 Forestry Research** **Appropriation (HB 793)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,780,470	\$3,056,756
State General Funds	\$2,780,470	\$3,056,756
<b>TOTAL AGENCY FUNDS</b>	\$11,485,243	\$11,485,243
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$850,000	\$850,000
Reimbursement for Research Expenses	\$850,000	\$850,000
Sales and Services	\$1,635,243	\$1,635,243
Forestry Research Income	\$1,635,243	\$1,635,243
<b>TOTAL PUBLIC FUNDS</b>	\$14,265,713	\$14,541,999

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Total extramural research funding	\$24,060,584	\$29,316,615	\$34,823,378	\$26,734,371
Extramural research dollars generated per state appropriated dollar	\$9.08	\$10.54	\$11.65	\$7.41
Total scientific publications	585	484	415	497
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	10,660,000	17,560,000	8,440,000	2,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	96,772	105,402	60,997	74,346

**Summary of Activities:** Conducts research and provides scientific training focused on the improvement of animal and human health, as well as the elimination of animal diseases affecting the citizens of Georgia and Georgia's livestock and poultry industries.

**Location:** Research facilities and personnel are integrated with those of the College of Veterinary Medicine in Athens (including the Poultry Diagnostic Research Center) 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	\$4,671,769	\$4,671,769
State General Funds	\$4,671,769	\$4,671,769
TOTAL PUBLIC FUNDS	\$4,671,769	\$4,671,769

**289.1** Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$37,345)	(\$37,345)
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**289.2** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,615	\$0
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**289.3** Reduce funds for maintenance.

State General Funds	(\$270,000)	(\$270,000)
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**289.4** Eliminate funds for one-time funding for poultry isolation units.

State General Funds	(\$300,000)	(\$300,000)
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**289.5** Increase funds for the employer share of health insurance.

State General Funds	\$13,850	\$13,850
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**289.6** Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.

State General Funds	\$1,417	\$0
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**289.7** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$49,799
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**289.100 Veterinary Medicine Experiment Station** **Appropriation (HB 793)**

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

TOTAL STATE FUNDS	\$4,083,306	\$4,128,073
State General Funds	\$4,083,306	\$4,128,073
TOTAL PUBLIC FUNDS	\$4,083,306	\$4,128,073

**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.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Total number of veterinary cases	27,472	28,721	28,394	31,432
Average net income per case	\$23.88	\$19.05	\$23.55	\$32.82
Percentage of clients surveyed who rate the services received as good or excellent	99%	99%	99%	99%
Number of individuals enrolled in the veterinary technician program supported by state funds	39	38	35	35
Average revenue per case	\$620.90	\$652.31	\$682.41	\$672.64
Percentage of total cases visited by field services	7.0%	6.1%	5.1%	5.4%
Average turnaround time per case in days	N/A	N/A	N/A	4.0
Percentage of residents who pass the board examination in their particular specialty	86%	100%	100%	75%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	N/A	N/A	N/A	80%

**Summary of Activities:** Conducts 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:** Located in Athens; facilities include a main hospital, a covered equine performance arena, a building for the hospital's ambulatory services, and an education building for teaching third-year veterinary students

	Continuation Budget	
TOTAL STATE FUNDS	\$489,381	\$489,381
State General Funds	\$489,381	\$489,381
TOTAL AGENCY FUNDS	\$22,000,000	\$22,000,000
Sales and Services	\$22,000,000	\$22,000,000

Veterinary Medicine Income	\$22,000,000	\$22,000,000
TOTAL PUBLIC FUNDS	\$22,489,381	\$22,489,381
<b>290.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>	
State General Funds	(\$7,390)	(\$7,390)
<b>290.2</b>	<i>Reduce funds for personnel for the veterinary technician training program.</i>	
State General Funds	(\$29,363)	(\$29,363)
<b>290.3</b>	<i>Increase funds for the employer share of health insurance.</i>	
State General Funds	\$4,782	\$4,782
<b>290.4</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>	
State General Funds		\$8,242

<b>290.100 Veterinary Medicine Teaching Hospital</b>	<b>Appropriation (HB 793)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$457,410	\$465,652
State General Funds	\$457,410	\$465,652
<b>TOTAL AGENCY FUNDS</b>	\$22,000,000	\$22,000,000
Sales and Services	\$22,000,000	\$22,000,000
Veterinary Medicine Income	\$22,000,000	\$22,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$22,457,410	\$22,465,652