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: Provides 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. Both laboratory locations received CLIA-certification in 2020, which allows them to perform diagnostic tests on human samples of viruses and other infectious agents that impact human public health.

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	$3,704,106
State General Funds	$3,704,106
TOTAL PUBLIC FUNDS	$3,704,106

48.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$94,446

48.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,798,552
State General Funds	$3,798,552
TOTAL PUBLIC FUNDS	$3,798,552

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 2019	FY 2020	FY 2021	FY 2022
Number of establishments inspected.	233,350	143,486	147,610	11,064
Percentage of establishments out of compliance warranting follow-up inspection	7.44%	19.17%	13.28%	12.53%
Number of violative samples from regulated food products	169	271	36	1
Percentage of non-compliant establishments found to be compliant at follow-up inspection	84.61%	71.78%	75.14%	100.00%
Percentage of inspections completed	99.84%	90.83%	78.11%	100.00%
Percentage of food establishments inspected for regulatory compliance	83.89%	65.00%	60.00%	100.00%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	98.50%	89.00%	77.00%	94.00%
Percentage of companion animal establishments inspected for regulatory compliance	78.80%	59.00%	55.00%	N/A

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 state's hemp and Georgia Agriculture Tax Exemption (GATE) programs.

Location: Statewide, including Food Safety district offices in Atlanta and Tifton, and eight laboratory units in two locations in Atlanta (Food Microbiology, Dairy, and Grade Meat A Laboratories) and Tifton (Feed Laboratory, Fertilizer Laboratory, Seed Laboratory, Metrology Laboratory, Fuel & Oil Laboratory, and Pesticide Laboratories), and Plant Protection offices in Griffin and Tifton.

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

Noteworthy: In the FY23 General Budget, $800,000 was added for the Georgia Grown Farm to Food Bank program in order to utilize surplus agricultural products and address fresh produce shortages at regional food banks. This also recognized $200,000 in federal matching funds for a total of $1,000,000.

	Continuation Budget
TOTAL STATE FUNDS	$31,740,756
State General Funds	$31,740,756
TOTAL FEDERAL FUNDS	$7,751,145
EPA Performance Partnership Grant CFDA66.605	$1,232,735
Food & Drug Administration Research CFDA93.103	$2,661,252
Intrastate Meat & Poultry Inspection CFDA10.475	$3,587,158
Market Protection and Promotion CFDA10.163	$270,000
TOTAL AGENCY FUNDS	$1,920,000
Contributions, Donations, and Forfeitures	$725,000
Donations	$25,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$700,000
Sales and Services	$1,195,000
Entomology Fees per OCGA2-7-3	$1,025,000
Regulatory Fees	$150,000
Sales and Services Not Itemized	$20,000
TOTAL PUBLIC FUNDS	$41,411,901

49.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,058,417

49.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $23,503

49.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,738

49.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $4,926

49.100 Consumer Protection — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$32,829,340
State General Funds	$32,829,340
TOTAL FEDERAL FUNDS	$7,751,145
EPA Performance Partnership Grant CFDA66.605	$1,232,735
Food & Drug Administration Research CFDA93.103	$2,661,252
Intrastate Meat & Poultry Inspection CFDA10.475	$3,587,158
Market Protection and Promotion CFDA10.163	$270,000
TOTAL AGENCY FUNDS	$1,920,000
Contributions, Donations, and Forfeitures	$725,000
Donations	$25,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$700,000
Sales and Services	$1,195,000
Entomology Fees per OCGA2-7-3	$1,025,000
Regulatory Fees	$150,000
Sales and Services Not Itemized	$20,000
TOTAL PUBLIC FUNDS	$42,500,485

Departmental Administration (DOA)

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of calls answered in call centers	98.03%	94.78%	95.30%	96.47%

Percentage of IT tickets completed within 48 hours of being submitted	94.50%	93.00%	93.75%	97.00%
Program turnover rate	23.00%	18.70%	11.83%	11.37%
Number of audit findings	N/A	N/A	N/A	N/A
Number of licenses issued	74,922	71,045	75,895	77,136

Summary of Activities: 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.

Location: Atlanta

Continuation Budget

TOTAL STATE FUNDS	$7,411,305
State General Funds	$7,411,305
TOTAL FEDERAL FUNDS	$850,000
Specialty Crop Block Grant Program-Farm Bill CFDA10.170	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000
Agency Funds Transfers	$200,000
Agency Fund Transfers Not Itemized	$200,000
TOTAL PUBLIC FUNDS	$8,461,305

50.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $145,867

50.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $4,860

50.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $359

50.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,018

50.100 Departmental Administration (DOA) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$7,563,409
State General Funds	$7,563,409
TOTAL FEDERAL FUNDS	$850,000
Specialty Crop Block Grant Program-Farm Bill CFDA10.170	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000
Agency Funds Transfers	$200,000
Agency Fund Transfers Not Itemized	$200,000
TOTAL PUBLIC FUNDS	$8,613,409

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 2019	FY 2020	FY 2021	FY 2022
Number of Georgia Grown participants	1,450	1,363	1,467	1,520
Percentage of total Farmers Market space leased to vendors	100%	100%	100%	100%
Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	32,367	31,106	29,955	25,337
Percentage increase in total users of the Atlanta Farmers? Market	0.00%	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: While $120,000 was added in FY2021 with the intention to transition ownership of three farmers markets in Cordele, Thomasville and Savannah, the FY2022 General Budget directed the department to utilize these base funds for repairs and maintenance for any state farmers market. As well, in the FY2022 General Budget, $333,350 was added to the base to utilize the Market Bulletin as an education dispensary tool for GATE compliance and to therefore serve an estimated additional 27,400 subscribers. Nearly two-thirds of this

appropriation would be directed at projected postage and printing costs, while the remainder would assist in funding interns for the Market Bulletin and a call center staff position to handle GATE inquiries.

	Continuation Budget
TOTAL STATE FUNDS	$7,607,126
State General Funds	$5,722,352
Georgia Agricultural Trust Funds	$1,884,774
TOTAL AGENCY FUNDS	$624,771
Royalties and Rents	$234,023
Vidalia Onion Royalties	$234,023
Sales and Services	$390,748
Collection/Administrative Fees	$87,707
Subscription Fees	$303,041
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930
State Funds Transfers	$230,930
Income from Seed Development Commission	$230,930
TOTAL PUBLIC FUNDS	$8,462,827

51.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $101,254

51.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $2,468

51.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $183

51.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $517

51.5 *Increase funds for the Agricultural Trust Fund to reflect FY2022 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).*

Georgia Agricultural Trust Funds $242,954

51.100 Marketing and Promotion — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$7,954,502
State General Funds	$5,826,774
Georgia Agricultural Trust Funds	$2,127,728
TOTAL AGENCY FUNDS	$624,771
Royalties and Rents	$234,023
Vidalia Onion Royalties	$234,023
Sales and Services	$390,748
Collection/Administrative Fees	$87,707
Subscription Fees	$303,041
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930
State Funds Transfers	$230,930
Income from Seed Development Commission	$230,930
TOTAL PUBLIC FUNDS	$8,810,203

Marketing and Promotion - Special Project

The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

	Program Overview Continuation Budget
TOTAL STATE FUNDS	$55,000
State General Funds	$55,000
TOTAL PUBLIC FUNDS	$55,000

52.1 *Eliminate funds for one-time funding to eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.*

State General Funds ($55,000)

Poultry Veterinary Diagnostic Labs

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of avian influenza tests provided to poultry growers and hobbyists	389,742	365,385	366,598	405,005
Number of samples submitted to the poultry lab network for diagnostic testing	62,310	62,174	60,249	63,663
Number of reported diseases tested using monitoring standards	15	15	15	15
Number of tests performed	1,428,791	1,429,581	1,427,898	1,547,140

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.

Continuation Budget

TOTAL STATE FUNDS	$3,049,057
State General Funds	$3,049,057
TOTAL PUBLIC FUNDS	$3,049,057

53.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,049,057
State General Funds	$3,049,057
TOTAL PUBLIC FUNDS	$3,049,057

Payments to Georgia Agricultural Exposition Authority

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of visitors to the National Fair	496,524	565,533	0	485,758
Percentage of total expenditures funded through self-generated funds	90.00%	90.90%	60.70%	91.10%
Gross fair revenues	$6,254,958	$6,983,622	$3,817,712	$7,606,027
Gross event revenues	$3,163,523	$2,265,306	$3,389,613	$5,243,682
Amount in capital reserves	$1,001,834	$1,278,336	$354,052	$6,110,045
Number of visitors (fair and non-fair per calendar year)	1,005,791	1,032,019	0	1,017,541
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 is normally October for the Georgia National Fair

Noteworthy: In the FY22 General Budget, $157,587 was added to temporarily help offset loss of revenue related to event cancellation during the pandemic. This was in addition to funds available through business interruption insurance.

Continuation Budget

TOTAL STATE FUNDS	$899,778
State General Funds	$899,778
TOTAL PUBLIC FUNDS	$899,778

54.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$899,778
State General Funds	$899,778
TOTAL PUBLIC FUNDS	$899,778

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of electronic payments processed	46.00%	61.00%	44.00%	43.00%
Number of audit findings	0	0	0	0
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	164	183	200	255
Number of agricultural irrigation systems audited for application uniformity	0	0	0	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	22	24	25	25
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	0	0	0	0
Number of individuals certified or recertified in erosion and sedimentation control	12,659	8,548	10,386	12,380
Number of erosion control plans reviewed	4,137	4,256	4,441	3,710
Number of agricultural acres protected and benefited by conservation plans	503,570	154,325	193,485	248,184
Number of citizens educated through district sponsored events	375,000	368,000	331,000	413,750
Agency Turnover Rate	10.53%	16.00%	11.00%	5.00%
Percentage of state funds as compared to agency total funds.	86.00%	18.00%	73.00%	80.00%
Average cost per plan to review an erosion control plan by Georgia Soil and Water Conservation Commission staff	$114.40	$58.63	$65.98	$109.25

Summary of Activities: Protect, conserve and improve the soil and water resources of the State of Georgia

Location: Athens

Noteworthy: In the FY22 General Budget, $57,121 was added for a Rural Waters Technical Specialist that will assist in tasks that get/maintain the state watershed dams into compliance with EPD rules and regulations.

Continuation Budget

TOTAL STATE FUNDS	$3,056,819
State General Funds	$3,056,819
TOTAL PUBLIC FUNDS	$3,056,819

55.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $84,255

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

State General Funds ($998)

55.100 State Soil and Water Conservation Commission — Appropriation (HB 19)

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.

TOTAL STATE FUNDS	$3,140,076
State General Funds	$3,140,076
TOTAL PUBLIC FUNDS	$3,140,076

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total federal dollars received agency wide	$14,893,632	$6,068,754	$12,673,903	$15,482,461
Number of audit findings	0	0	0	0

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

Location: Headquarters in Dry Branch; Human Resources office in Stone Mountain

Continuation Budget

TOTAL STATE FUNDS	$4,338,874
State General Funds	$4,338,874
TOTAL FEDERAL FUNDS	$123,800
Cooperative Forestry Assistance CFDA10.664	$123,800
TOTAL AGENCY FUNDS	$507,780
Sales and Services	$507,780
Collection/Administrative Fees	$41,288
Surplus Property Sales per OCGA50-5-141	$260,000
Timber Sales	$206,492
TOTAL PUBLIC FUNDS	$4,970,454

172.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $13,623

172.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $3,356

172.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,401

172.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $872

172.100 Commission Administration (SFC) — Appropriation (HB 19)

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.

TOTAL STATE FUNDS	$4,358,126
State General Funds	$4,358,126
TOTAL FEDERAL FUNDS	$123,800
Cooperative Forestry Assistance CFDA10.664	$123,800
TOTAL AGENCY FUNDS	$507,780
Sales and Services	$507,780
Collection/Administrative Fees	$41,288
Surplus Property Sales per OCGA50-5-141	$260,000
Timber Sales	$206,492
TOTAL PUBLIC FUNDS	$4,989,706

Forest Management

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of water quality exams conducted on logging and forestry operations	1,188	1,198	1,320	1,097
Number of acres covered by forest management plans	508,172	429,522	355,395	313,747
Number of forested acres in the state	24,520,480	24,464,219	24,418,249	24,402,035
Landowners reached through educational programs	595,250	109,936	48,211	121,972

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; Urban Forestry program assisting cities, counties and other organizations with Georgia's urban forests; 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 area offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camila, Americus, and Waycross, Washington 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	$4,063,714
State General Funds	$4,063,714
TOTAL FEDERAL FUNDS	$3,682,151
Cooperative Forestry Assistance CFDA10.664	$2,216,347
Forest Health Protection CFDA10.680	$165,000
Forest Legacy Program CFDA10.676	$51,580
Forest Stewardship Program CFDA10.678	$595,928
Forestry Research CFDA10.652	$553,296
Nonpoint Source Implementation Grants CFDA66.460	$100,000
TOTAL AGENCY FUNDS	$798,145
Intergovernmental Transfers	$187,000
Authority/Local Government Payments to State Agencies	$187,000
Sales and Services	$611,145
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$276,058
Timber Sales	$305,087
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587
State Funds Transfers	$341,587
Agency to Agency Contracts	$341,587
TOTAL PUBLIC FUNDS	$8,885,597

173.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $33,076

173.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $3,559

173.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $1,485

173.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $925

173.100 Forest Management — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$4,102,759
State General Funds	$4,102,759
TOTAL FEDERAL FUNDS	$3,682,151
Cooperative Forestry Assistance CFDA10.664	$2,216,347
Forest Health Protection CFDA10.680	$165,000
Forest Legacy Program CFDA10.676	$51,580
Forest Stewardship Program CFDA10.678	$595,928
Forestry Research CFDA10.652	$553,296
Nonpoint Source Implementation Grants CFDA66.460	$100,000
TOTAL AGENCY FUNDS	$798,145
Intergovernmental Transfers	$187,000
Authority/Local Government Payments to State Agencies	$187,000
Sales and Services	$611,145
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$276,058
Timber Sales	$305,087
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587

State Funds Transfers	$341,587
Agency to Agency Contracts	$341,587
TOTAL PUBLIC FUNDS	$8,924,642

Forest Protection

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of acres burned by wildfires	7,037	9,488	12,495	20,023
Average fire response time (in minutes)	25.2	26.3	25.6	26.6
Number of online and automated burn permits issued	746,177	719,641	839,603	N/A
Percentage of burn permits issued online	92.00%	92.20%	91.40%	N/A
Number of acres per firefighter	68,620	64,397	64,397	65,941
Dollar value of property destroyed/damaged by forest fires	$3,806,132	$1,277,205	$1,138,174	3,803,525
Number of wildfire arson investigations conducted	27	23	39	40
Number of fire fighters trained and certified in wild land firefighting	93	66	72	82

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 area offices in Gainesville, Rome, White Plains, Newnan, McRae, Statesboro, Camila, Americus, and Waycross, Washington 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

TOTAL STATE FUNDS	$34,294,512
State General Funds	$34,294,512
TOTAL FEDERAL FUNDS	$3,046,681
Cooperative Forestry Assistance CFDA10.664	$2,024,949
State & Privt Forestry Haz Fuel Reduc CFDA10.697	$1,021,732
TOTAL AGENCY FUNDS	$6,541,312
Intergovernmental Transfers	$2,385,500
Authority/Local Government Payments to State Agencies	$2,385,500
Royalties and Rents	$20,000
Royalties and Rents Not Itemized	$20,000
Sales and Services	$4,055,812
Forest Protection Fees	$1,842,000
Forestry Incident Management Team Income	$1,230,812
Sales and Services Not Itemized	$783,000
Surplus Property Sales per OCGA50-5-141	$200,000
Sanctions, Fines, and Penalties	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000
State Funds Transfers	$215,000
Agency to Agency Contracts	$215,000
TOTAL PUBLIC FUNDS	$44,097,505

174.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,047,728

174.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $24,823

174.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $10,359

174.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $6,450

174.5 *Increase funds and utilize savings ($120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.*

State General Funds	$393,769

174.100 Forest Protection — Appropriation (HB 19)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$35,777,641
State General Funds	$35,777,641
TOTAL FEDERAL FUNDS	$3,046,681
Cooperative Forestry Assistance CFDA10.664	$2,024,949
State & Privt Forestry Haz Fuel Reduc CFDA10.697	$1,021,732
TOTAL AGENCY FUNDS	$6,541,312
Intergovernmental Transfers	$2,385,500
Authority/Local Government Payments to State Agencies	$2,385,500
Royalties and Rents	$20,000
Royalties and Rents Not Itemized	$20,000
Sales and Services	$4,055,812
Forest Protection Fees	$1,842,000
Forestry Incident Management Team Income	$1,230,812
Sales and Services Not Itemized	$783,000
Surplus Property Sales per OCGA50-5-141	$200,000
Sanctions, Fines, and Penalties	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000
State Funds Transfers	$215,000
Agency to Agency Contracts	$215,000
TOTAL PUBLIC FUNDS	$45,580,634

Tree Seedling Nursery

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Amount of revenue generated through seedling sales	$811,501	$1,194,688	$576,931	605,207
Number of seedlings sold	9,653,088	15,226,922	7,413,216	6,152,334
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	74.23%	96.30%	51.12%	50.30%
Number of orders filled	3,503	3,398	2,627	1,548
Number of customers served	1,765	1,795	1,390	1,320
Revenue generated through seedlings sales, seed sales, and timber sales	$987,730	$1,358,366	$793,378	$2,232,880

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 July 1; Georgia planting season is from December through February

Continuation Budget

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

175.100 Tree Seedling Nursery — Appropriation (HB 19)

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
Cooperative Forestry Assistance CFDA10.664	$133,717
TOTAL AGENCY FUNDS	$1,066,863
Sales and Services	$1,066,863
Seedling Sales per OCGA12-6-6	$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500
State Funds Transfers	$6,500
Agency to Agency Contracts	$6,500
TOTAL PUBLIC FUNDS	$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 2019	FY 2020	FY 2021	FY 2022
Number of participants in coastal education programs or outreach events	25,245	22,929	17,914	10,115
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	216	284	291	311
Average days to process a Shore Protection Act (SPA) permit	96	208	159	224
Number of unauthorized activities resolved to a compliance standard within 90 days	38	66	82	52
Number of Coastal Marshlands Protection Act (CMPA) permits	8	18	15	18
Number of Shore Protection Act (SPA) permits	11	8	4	5

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	$3,143,234
State General Funds	$3,143,234
TOTAL FEDERAL FUNDS	$5,096,144
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$161,197
Beach Monitoring & Notification Implementation CFDA66.472	$185,765
Clean Vessel Act CFDA15.616	$215,152
Coastal Zone Management Administration Awards CFDA11.419	$2,553,470
Cooperative Fishery Statistics CFDA11.434	$273,492
Interjurisdictional Fisheries Act CFDA11.407	$11,206
Regional Fishery Management Councils CFDA11.441	$56,875
Regional Wetland Program Development Grants CFDA66.461	$140,202
Southeast Area Monitoring and Assessment Program CFDA11.435	$80,956
Sport Fish Restoration CFDA15.605	$1,396,113
Sportfishing and Boating Safety Act CFDA15.622	$21,716
TOTAL AGENCY FUNDS	$107,925
Contributions, Donations, and Forfeitures	$70,760
Donations	$70,760
Royalties and Rents	$37,165
Royalties and Rents Not Itemized	$37,165
TOTAL PUBLIC FUNDS	$8,347,303

236.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$88,992

236.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $11,600

236.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $645

236.100 Coastal Resources — Appropriation (HB 19)

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	$3,244,471
State General Funds	$3,244,471
TOTAL FEDERAL FUNDS	$5,096,144
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$161,197
Beach Monitoring & Notification Implementation CFDA66.472	$185,765
Clean Vessel Act CFDA15.616	$215,152
Coastal Zone Management Administration Awards CFDA11.419	$2,553,470
Cooperative Fishery Statistics CFDA11.434	$273,492
Interjurisdictional Fisheries Act CFDA11.407	$11,206
Regional Fishery Management Councils CFDA11.441	$56,875
Regional Wetland Program Development Grants CFDA66.461	$140,202
Southeast Area Monitoring and Assessment Program CFDA11.435	$80,956
Sport Fish Restoration CFDA15.605	$1,396,113
Sportfishing and Boating Safety Act CFDA15.622	$21,716
TOTAL AGENCY FUNDS	$107,925
Contributions, Donations, and Forfeitures	$70,760
Donations	$70,760
Royalties and Rents	$37,165
Royalties and Rents Not Itemized	$37,165
TOTAL PUBLIC FUNDS	$8,448,540

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

Continuation Budget

TOTAL STATE FUNDS	$12,898,629
State General Funds	$12,898,629
TOTAL PUBLIC FUNDS	$12,898,629

237.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $227,229

237.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $35,146

237.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds $51,390

237.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $1,699

237.100 Departmental Administration (DNR) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$13,214,093
State General Funds	$13,214,093
TOTAL PUBLIC FUNDS	$13,214,093

Environmental Protection

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Notice of Violations issued	4,597	2,801	4,213	4,770
Number of consent orders executed	987	982	300	414
Settlement dollars collected for executed consent orders	$2,329,517	$2,321,515	$2,420,391	$5,425,247
Number of air permit applications processed	573	533	448	374
Water withdrawal for municipal and industrial water use (in gallons per capita per day)	145	145	145	142
Number of agricultural water meters installed	346	76	122	133
Average number of days to resolve a citizen complaint	259	183	1,768	210
Percentage of public drinking water systems meeting federal health based standards	98.50%	97.10%	98.50%	99.50%
Number of expedited air permits completed	59	47	49	38
Percentage of landfills in compliance with groundwater standards	55.00%	57.00%	56.00%	58.90%
Number of agricultural water meters replaced or repaired,	N/A	1,007	1,331	955
Water withdrawal for municipal water use (in gallons per capita per day)	N/A	105	106	103

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

Continuation Budget

TOTAL STATE FUNDS	$32,981,348
State General Funds	$32,981,348
TOTAL FEDERAL FUNDS	$29,694,911
CERCLA Site Response CFDA66.817	$798,500
Clean Air Act Surveys and Investigations CFDA66.034	$753,589
Clean Water State Revolving Funds CFDA66.458	$1,190,000
Community Assistance Program State Support CFDA97.023	$20,000
Cooperating Technical Partners CFDA97.045	$2,206,433
Drinking Water State Revolving Funds CFDA66.468	$3,002,157
EPA Performance Partnership Grant CFDA66.605	$13,029,129
Lead Grant Program CFDA66.707	$585,200
Leaking Underground Storage Trust Fund CFDA66.805	$1,484,928
MOA for the Reimbursement of Technical Services CFDA12.113	$744,921
National Dam Safety Program CFDA97.041	$145,000
Nonpoint Source Implementation Grants CFDA66.460	$3,931,709
Regional Wetland Program Development Grants CFDA66.461	$30,000
State and Tribal Response Program Grants CFDA66.804	$398,010
State Clean Diesel Grant Program CFDA66.040	$362,374
State Underground Water Source Protection CFDA66.433	$40,000
Superfund State Cooperative Agreements CFDA66.809	$115,063
Superfund State Program Cooperative Agreements CFDA66.802	$300,906
Water Pollution Control Program Support CFDA66.419	$285,992
Water Quality Management Planning CFDA66.454	$271,000
TOTAL AGENCY FUNDS	$55,393,856
Contributions, Donations, and Forfeitures	$209,782
Contributions, Donations, and Forfeitures Not Itemized	$209,782
Sales and Services	$55,184,074
Air Emission Fees	$12,412,877
Collection/Administrative Fees	$616,572
Drinking Water Fees	$4,451,768
Ga. Underground Storage Tank Fees per OCGA12-13-10	$27,157,899
I/M Fees per OCGA12-9-7	$9,605,051
Regulatory Fees	$939,907

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000
State Funds Transfers	$130,000
Agency to Agency Contracts	$130,000
TOTAL PUBLIC FUNDS	$118,200,115

238.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$627,763

238.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	$94,625

238.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$4,602

238.100 Environmental Protection — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$33,708,338
State General Funds	$33,708,338
TOTAL FEDERAL FUNDS	$29,694,911
CERCLA Site Response CFDA66.817	$798,500
Clean Air Act Surveys and Investigations CFDA66.034	$753,589
Clean Water State Revolving Funds CFDA66.458	$1,190,000
Community Assistance Program State Support CFDA97.023	$20,000
Cooperating Technical Partners CFDA97.045	$2,206,433
Drinking Water State Revolving Funds CFDA66.468	$3,002,157
EPA Performance Partnership Grant CFDA66.605	$13,029,129
Lead Grant Program CFDA66.707	$585,200
Leaking Underground Storage Trust Fund CFDA66.805	$1,484,928
MOA for the Reimbursement of Technical Services CFDA12.113	$744,921
National Dam Safety Program CFDA97.041	$145,000
Nonpoint Source Implementation Grants CFDA66.460	$3,931,709
Regional Wetland Program Development Grants CFDA66.461	$30,000
State and Tribal Response Program Grants CFDA66.804	$398,010
State Clean Diesel Grant Program CFDA66.040	$362,374
State Underground Water Source Protection CFDA66.433	$40,000
Superfund State Cooperative Agreements CFDA66.809	$115,063
Superfund State Program Cooperative Agreements CFDA66.802	$300,906
Water Pollution Control Program Support CFDA66.419	$285,992
Water Quality Management Planning CFDA66.454	$271,000
TOTAL AGENCY FUNDS	$55,393,856
Contributions, Donations, and Forfeitures	$209,782
Contributions, Donations, and Forfeitures Not Itemized	$209,782
Sales and Services	$55,184,074
Air Emission Fees	$12,412,877
Collection/Administrative Fees	$616,572
Drinking Water Fees	$4,451,768
Ga. Underground Storage Tank Fees per OCGA12-13-10	$27,157,899
I/M Fees per OCGA12-9-7	$9,605,051
Regulatory Fees	$939,907
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000
State Funds Transfers	$130,000
Agency to Agency Contracts	$130,000
TOTAL PUBLIC FUNDS	$118,927,105

Georgia Outdoor Stewardship Program

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

Program Overview

Summary of Activities: Provides a dedicated funding mechanism to support parks and trails and protect and acquire lands critical to wildlife, clean water and outdoor recreation across the state of Georgia; as well as loans to any city, county, or nongovernmental entity to defray the costs of conservation land or easements. Aspects of the program are outlined in OCGA Title 12 Chapter 6A.

Fund Sources: The program was created through HB332 (2018 Session) and was a constitutional amendment affirmed by voters in the next statewide ballot. State sales taxation derived through establishments with NAICC 451110 (sporting goods) was targeted to fund this grant and loan program, not to exceed 40% of the receipts; and these dedicated funds were first appropriated in the General FY2021 budget at an estimated $16 million; and further augmented to $19.4 million in the Amended FY2021 budget. The General FY2022 Budget saw the base reset to $20,705,266. There are provisions in the law to reduce the amount if the prior year receipts fall at least 1% below the receipts of the year preceding that.

Timing: After review of applications, the projects proposed for awards by the board are now presented to the House and Senate respective appropriations committees for review and approval; typically accomplished during regular legislative session. The application, review and approval process is outlined in OCGA 12-6A-8.

Continuation Budget

TOTAL STATE FUNDS	$29,303,298
State General Funds	$29,303,298
TOTAL PUBLIC FUNDS	$29,303,298

239.1 *Increase funds for grants and benefits per HB332 and HR238 (2018 Session) to reflect FY2022 collections.*

State General Funds	$1,050,961

239.100 Georgia Outdoor Stewardship Program — Appropriation (HB 19)

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	$30,354,259
State General Funds	$30,354,259
TOTAL PUBLIC FUNDS	$30,354,259

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 2019	FY 2020	FY 2021	FY 2022
Number of sites removed from the Hazardous Site Inventory	15	11	15	13
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	$15,535,081	$19,249,212	$10,882,759	$23,593,277
Dollar amount reimbursed to local governments for cleanups	$672,135	$832,383	$1,561,730	$1,320,273
Number of abandoned sites undergoing corrective action	19	19	22	19
Number of abandoned sites on the HSI list	64	62	61	60

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

Continuation Budget

TOTAL STATE FUNDS	$7,620,376
State General Funds	$0
Hazardous Waste Trust Funds	$7,620,376
TOTAL PUBLIC FUNDS	$7,620,376

240.1 *Increase funds for the Hazardous Waste Trust Fund to reflect FY2022 collections of Solid Waste Tipping Fees pursuant to HB511 (2021 Session).*

Hazardous Waste Trust Funds	$9,873,192

240.100 Hazardous Waste Trust Fund — Appropriation (HB 19)

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	$17,493,568
Hazardous Waste Trust Funds	$17,493,568
TOTAL PUBLIC FUNDS	$17,493,568

Law Enforcement

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

Program Overview

Summary of Activities: 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, Metter, Albany, and Brunswick

Continuation Budget

TOTAL STATE FUNDS	$29,124,103
State General Funds	$29,124,103
TOTAL FEDERAL FUNDS	$2,751,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$149,833
Boating Safety Financial Assistance CFDA97.012	$2,601,460
TOTAL AGENCY FUNDS	$3,657
Sanctions, Fines, and Penalties	$3,657
Sanctions, Fines, and Penalties Not Itemized	$3,657
TOTAL PUBLIC FUNDS	$31,879,053

241.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $711,397

241.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $100,658

241.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $4,985

241.4 *Increase funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.*

State General Funds $217,857

241.100 Law Enforcement — Appropriation (HB 19)

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	$30,159,000
State General Funds	$30,159,000
TOTAL FEDERAL FUNDS	$2,751,293
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$149,833
Boating Safety Financial Assistance CFDA97.012	$2,601,460
TOTAL AGENCY FUNDS	$3,657
Sanctions, Fines, and Penalties	$3,657
Sanctions, Fines, and Penalties Not Itemized	$3,657
TOTAL PUBLIC FUNDS	$32,913,950

Parks, Recreation and Historic Sites

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of customer comments indicating their overall park experience was good, very good, or excellent	95.00%	97.00%	97.00%	96.00%
Number of park, recreation, and historic site visitations	9,427,473	9,918,853	12,524,879	12,447,063
Average occupancy of cottages	46.00%	43.00%	56.00%	57.00%
Average occupancy of campsites and yurts	44.00%	46.00%	57.00%	55.00%
Average weekend occupancy for cottages	77.00%	76.00%	91.00%	82.00%
Average weekend occupancy for campsites and yurts	70.00%	76.00%	81.00%	76.00%
Number of rounds of golf booked	69,632	76,094	86,575	91,249
Average return on investment of state parks as a whole	81.00%	82.00%	83.00%	82.00%
Average return on investment for state park golf courses	69.00%	93.00%	99.00%	94.00%
Number of park passes sold	898,547	1,008,377	1,236,255	1,093,088

Summary of Activities: Manage over 60 state parks and state historic sites and 2 visitor centers that include 428 cottages, 414 lodge rooms, 2,500+ campsites and eight 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: 65 parks and historic sites throughout the state

	Continuation Budget
TOTAL STATE FUNDS	$14,866,291
State General Funds	$14,866,291
TOTAL FEDERAL FUNDS	$3,204,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Recreational Trails Program CFDA 20.219	$1,500,000
TOTAL AGENCY FUNDS	$32,391,791
Sales and Services	$32,391,791
Park Receipts per OCGA12-3-2	$32,391,791
TOTAL PUBLIC FUNDS	$50,462,111

242.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $511,164

242.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $70,052

242.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $3,448

242.4 *Eliminate funds for one-time funding for Georgia State Games Commission.*

State General Funds ($45,000)

242.5 *Eliminate funds for one-time funding for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.*

State General Funds ($300,000)

242.100 Parks, Recreation and Historic Sites — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$15,105,955
State General Funds	$15,105,955
TOTAL FEDERAL FUNDS	$3,204,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Recreational Trails Program CFDA 20.219	$1,500,000
TOTAL AGENCY FUNDS	$32,391,791
Sales and Services	$32,391,791
Park Receipts per OCGA12-3-2	$32,391,791
TOTAL PUBLIC FUNDS	$50,701,775

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of new or modified solid waste permits issued	8	7	7	11
Percentage of tires cleaned up through enforcement.	4.60%	14.30%	9.80%	8.70%
Percentage of tires cleaned up through state-led contract	59.50%	23.90%	10.40%	15.70%
Percentage of tires cleaned up through local government reimbursement.	35.90%	61.80%	79.80%	81.00%
Average number of days from initial inspection to state-led cleanup of scrap tire dump sites.	659	271	929	506
Dollar amount reimbursed to local governments for scrap tire cleanups.	$345,380	$659,450	$604,896	$658,601
Number of permitted scrap tire facilities	5	2	2	0

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: Funded through $1 fee for every new tire sold in the state

	Continuation Budget
TOTAL STATE FUNDS	$7,628,938
State General Funds	$0
Solid Waste Trust Funds	$7,628,938
TOTAL PUBLIC FUNDS	$7,628,938

243.1 *Increase funds for the Solid Waste Trust Fund to reflect FY2022 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).*

Solid Waste Trust Funds	$37,698

243.100 Solid Waste Trust Fund — Appropriation (HB 19)

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.

TOTAL STATE FUNDS	$7,666,636
Solid Waste Trust Funds	$7,666,636
TOTAL PUBLIC FUNDS	$7,666,636

Wildlife Resources

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	$285.67	$329.85	$379.47	$366.30
Percentage of hunters who rate their hunting experience as satisfactory or better	91%	90%	91%	92%
Number of certified fishing licenses reported	942,069	907,294	1,116,830	1,065,774
Number of certified hunting licenses reported to the US Fish and Wildlife Service	684,277	625,142	724,269	746,251

Summary of Activities: 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

Location: Over 130 Wildlife Management Areas (WMAs), 11 Public Fishing Areas, 10 fish hatcheries, 7 education centers, over 140 boat ramps, and 48 archery and shooting ranges located throughout the state as of December 2020

	Continuation Budget
TOTAL STATE FUNDS	$22,965,324
State General Funds	$21,236,974
Wildlife Endowment Trust Funds	$1,728,350
TOTAL FEDERAL FUNDS	$29,980,286
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$6,210,000
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,322,011
Wildlife Restoration CFDA15.611	$17,810,275
TOTAL AGENCY FUNDS	$8,488,403
Intergovernmental Transfers	$50,572
Authority/Local Government Payments to State Agencies	$50,572
Royalties and Rents	$8,000
Royalties and Rents Not Itemized	$8,000
Sales and Services	$8,429,831
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,429,734
Sales and Services Not Itemized	$130,250
Specialty License Plate Revenues	$1,055,018
Timber Sales	$2,814,829
TOTAL PUBLIC FUNDS	$61,434,013

244.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$678,025

244.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds $69,675

244.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds $3,500

244.4 *Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session).*

Wildlife Endowment Trust Funds ($24,945)

244.5 *Utilize existing Wildlife Endowment Trust Funds for fish hatchery renovations ($3,000,000) and wildlife management area maintenance shops construction ($800,000) for the conservation and management of wildlife and fisheries resources. (G:YES)*

State General Funds $0

244.100 Wildlife Resources — Appropriation (HB 19)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	$23,691,579
State General Funds	$21,988,174
Wildlife Endowment Trust Funds	$1,703,405
TOTAL FEDERAL FUNDS	$29,980,286
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$6,210,000
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,322,011
Wildlife Restoration CFDA15.611	$17,810,275
TOTAL AGENCY FUNDS	$8,488,403
Intergovernmental Transfers	$50,572
Authority/Local Government Payments to State Agencies	$50,572
Royalties and Rents	$8,000
Royalties and Rents Not Itemized	$8,000
Sales and Services	$8,429,831
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,429,734
Sales and Services Not Itemized	$130,250
Specialty License Plate Revenues	$1,055,018
Timber Sales	$2,814,829
TOTAL PUBLIC FUNDS	$62,160,268

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 competiveness of Georgia's agribusiness.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of journal articles by College of Agricultural and Environmental Sciences research faculty	802	723	761	876
Number of journal articles per full-time equivalent on the College of Agricultural and Environmental Sciences research faculty	6.9	6.2	6.9	7.7
Value of research funds received	$63,216,575	$53,138,412	$70,736,698	$61,333,302
Number of new patents, trademarks, and certificates developed for the agricultural industry	28	24	30	38
Estimated value of savings achieved by avoiding crop loss due to plant disease	$167,560,000	$199,140,000	$273,350,000	$310,680,000
Average grant dollars earned per researcher	$539,990	$455,225	$474,424	$439,760
Royalties received from products and patents	$7,742,369	$7,624,638	$8,566,509	$9,652,732
Percentage of research proposals approved	43%	94%	74%	54%
Percentage of research proposal funds awarded	62%	26%	32%	19%

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	$52,021,648
State General Funds	$52,021,648
TOTAL FEDERAL FUNDS	$30,776,779
Engineering Grants CFDA47.041	$905,247
Pymts to Ag Experiment Stations Under Hatch Act CFDA10.203	$4,157,249
Specialty Crop Block Grant Program-Farm Bill CFDA10.170	$2,438,976
NSF Biological Sciences CFDA47.074	$2,833,638
Agricultural Basic and Applied Research CFDA10.001	$4,725,577
Sustainable Agriculture Research & Ed CFDA10.215	$4,867,876
Organic Agriculture Research & Ext Init CFDA10.307	$876,177
Specialty Crop Research Initiative CFDA10.309	$2,438,976
Agriculture & Food Research Initiative CFDA10.310	$3,359,632
Crop Protection & Pest Mgmt Compet Grants CFDA10.329	$319,379
NIH Allergy & Infectious Diseases Rsrch CFDA93.855	$654,577
USAID Foreign Asst for Programs Overseas CFDA98.001	$2,297,465
Dept of Energy Other Federal Assistance CFDA81.OFA	$902,010
TOTAL AGENCY FUNDS	$17,335,454
Intergovernmental Transfers	$8,890,000
University System of Georgia Research Funds	$8,890,000
Rebates, Refunds, and Reimbursements	$3,000,000
Reimbursement for Research Expenses	$3,000,000
Sales and Services	$5,445,454
Agricultural Experiment Station Income	$5,445,454
TOTAL PUBLIC FUNDS	$100,133,881

280.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$538,828

280.2 *Transfer funds from the Agricultural Experiment Station program to the Teaching program for the Fort Valley State University land-grant match requirements.*

State General Funds	($378,752)

280.3 *Increase funds for the employer share of health benefits.*

State General Funds	$255,217

280.100 Agricultural Experiment Station — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$52,436,941
State General Funds	$52,436,941
TOTAL FEDERAL FUNDS	$30,776,779
Engineering Grants CFDA47.041	$905,247
Pymts to Ag Experiment Stations Under Hatch Act CFDA10.203	$4,157,249
Specialty Crop Block Grant Program-Farm Bill CFDA10.170	$2,438,976
NSF Biological Sciences CFDA47.074	$2,833,638
Agricultural Basic and Applied Research CFDA10.001	$4,725,577
Sustainable Agriculture Research & Ed CFDA10.215	$4,867,876
Organic Agriculture Research & Ext Init CFDA10.307	$876,177
Specialty Crop Research Initiative CFDA10.309	$2,438,976
Agriculture & Food Research Initiative CFDA10.310	$3,359,632
Crop Protection & Pest Mgmt Compet Grants CFDA10.329	$319,379
NIH Allergy & Infectious Diseases Rsrch CFDA93.855	$654,577
USAID Foreign Asst for Programs Overseas CFDA98.001	$2,297,465
Dept of Energy Other Federal Assistance CFDA81.OFA	$902,010
TOTAL AGENCY FUNDS	$17,335,454
Intergovernmental Transfers	$8,890,000
University System of Georgia Research Funds	$8,890,000

Rebates, Refunds, and Reimbursements	$3,000,000
Reimbursement for Research Expenses	$3,000,000
Sales and Services	$5,445,454
Agricultural Experiment Station Income	$5,445,454
TOTAL PUBLIC FUNDS	$100,549,174

Athens and Tifton Veterinary Laboratories Contract

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.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of operating expenses covered by client revenue	55.90%	50.95%	41.37%	44.38%
Average cost per laboratory test run	$34.59	$35.13	$38.50	$46.10
Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	191,163	180,637	186,247	186,065
Percentage of customers of the Diagnostic Labs that rate their services from excellent to good	97.10%	96.75%	98.51%	99.00%
Number of accessions per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	72,928	70,269	73,207	73,310
Number of unique clients	1,472	1,324	1,416	1,430
Average number of days to turnaround sample test results	3.1	3.35	2.87	3.11

Summary of Activities: Provides 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. Both laboratory locations received CLIA-certification in 2020, which allows them to perform diagnostic tests on human samples of viruses and other infectious agents that impact human public health.

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$495,000
Food & Drug Administration Research CFDA93.103	$37,694
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$368,925
Homeland Security Agricultural CFDA10.304	$61,024
Veterinary Services Grant Prog CFDA10.336	$27,357
TOTAL AGENCY FUNDS	$7,752,766
Sales and Services	$7,752,766
Laboratory Test Fees	$7,752,766
TOTAL PUBLIC FUNDS	$8,247,766

281.100 Athens and Tifton Veterinary Laboratories Contract — Appropriation (HB 19)

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 FEDERAL FUNDS	$495,000
Food & Drug Administration Research CFDA93.103	$37,694
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$368,925
Homeland Security Agricultural CFDA10.304	$61,024
Veterinary Services Grant Prog CFDA10.336	$27,357
TOTAL AGENCY FUNDS	$7,752,766
Sales and Services	$7,752,766
Laboratory Test Fees	$7,752,766
TOTAL PUBLIC FUNDS	$8,247,766

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 2019	FY 2020	FY 2021	FY 2022
Number of face-to-face client contacts made by Cooperative	2,005,271	1,810,338	1,180,689	1,584,546

Extension through educational programs and consultations				
Number of face-to-face client contacts per Cooperative Extension county faculty full-time equivalent	6,460	5,765	3,910	5,062
Number of continuing education units provided to clientele	166,808	135,359	117,301	139,171
Number of client contacts per Cooperative Extension county faculty full-time equivalent	359,947	265,171	645,343	305,346
Number of youth served by Georgia 4-H	238,997	242,884	190,617	97,124
Number of diagnostic services provided	112,267	107,739	111,128	118,302
Number of education contact hours from in-school programming	1,254,642	629,981	668,494	393,219

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	$47,208,819
State General Funds	$47,208,819
TOTAL FEDERAL FUNDS	$15,818,428
AmeriCorps CFDA94.006	$675,046
Environmental Quality Incentives Program CFDA10.912	$930,138
Cooperative Extension Service CFDA10.500	$280,482
Smith-Lever Funding (Various Prog) CFDA10.511	$13,015,353
Expanded Food & Nutrition Ed Prog CFDA10.514	$917,409
TOTAL AGENCY FUNDS	$18,839,906
Intergovernmental Transfers	$5,384,666
University System of Georgia Research Funds	$5,384,666
Rebates, Refunds, and Reimbursements	$250,000
Reimbursement for Research Expenses	$250,000
Sales and Services	$13,205,240
Cooperative Extension Service Income per OCGA2-6-6	$13,205,240
TOTAL PUBLIC FUNDS	$81,867,153

282.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $1,042,239

282.2 *Transfer funds from the Cooperative Extension Service program to the Teaching program for the Fort Valley State University land-grant match requirements.*

State General Funds ($161,407)

282.3 *Increase funds for the employer share of health benefits.*

State General Funds $342,997

282.100 Cooperative Extension Service — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$48,432,648
State General Funds	$48,432,648
TOTAL FEDERAL FUNDS	$15,818,428
AmeriCorps CFDA94.006	$675,046
Environmental Quality Incentives Program CFDA10.912	$930,138
Cooperative Extension Service CFDA10.500	$280,482
Smith-Lever Funding (Various Prog) CFDA10.511	$13,015,353
Expanded Food & Nutrition Ed Prog CFDA10.514	$917,409
TOTAL AGENCY FUNDS	$18,839,906
Intergovernmental Transfers	$5,384,666

University System of Georgia Research Funds	$5,384,666
Rebates, Refunds, and Reimbursements	$250,000
Reimbursement for Research Expenses	$250,000
Sales and Services	$13,205,240
Cooperative Extension Service Income per OCGA2-6-6	$13,205,240
TOTAL PUBLIC FUNDS	$83,090,982

Forestry Cooperative Extension

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of service programs for outreach on forestry conservation	523	463	503	379
Number of public service publications	186	165	191	119
Number of service participants per full-time equivalent faculty	2,383	1,953	2,647	10,988

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.

Continuation Budget

TOTAL STATE FUNDS	$1,054,005
State General Funds	$1,054,005
TOTAL FEDERAL FUNDS	$450,000
Cooperative Forestry Assistance CFDA10.664	$50,611
Forest Health Protection CFDA10.680	$72,130
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$84,361
US Geological Survey Research CFDA15.808	$4,522
Renewable Resources Ext Act & Natl Focus CFDA10.515	$105,900
Forest Service Partnership Agreements CFDA10.699	$132,476
TOTAL AGENCY FUNDS	$346,988
Intergovernmental Transfers	$75,988
University System of Georgia Research Funds	$75,988
Rebates, Refunds, and Reimbursements	$46,000
Reimbursement for Research Expenses	$46,000
Sales and Services	$225,000
Forestry Cooperative Extension Income	$225,000
TOTAL PUBLIC FUNDS	$1,850,993

284.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$17,830

284.2 *Increase funds for the employer share of health benefits.*

State General Funds	$7,801

284.100 Forestry Cooperative Extension — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,079,636
State General Funds	$1,079,636
TOTAL FEDERAL FUNDS	$450,000
Cooperative Forestry Assistance CFDA10.664	$50,611
Forest Health Protection CFDA10.680	$72,130
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$84,361
US Geological Survey Research CFDA15.808	$4,522
Renewable Resources Ext Act & Natl Focus CFDA10.515	$105,900
Forest Service Partnership Agreements CFDA10.699	$132,476
TOTAL AGENCY FUNDS	$346,988
Intergovernmental Transfers	$75,988
University System of Georgia Research Funds	$75,988
Rebates, Refunds, and Reimbursements	$46,000
Reimbursement for Research Expenses	$46,000
Sales and Services	$225,000
Forestry Cooperative Extension Income	$225,000
TOTAL PUBLIC FUNDS	$1,876,624

Forestry Research

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of research proposals	86	178	136	115
External funds earned per state appropriated dollar	$3.12	$3.50	$3.50	$3.87
Number of research publications	199	295	270	256
External sponsored research funds generated	$9,402,385	$10,562,784	$10,001,836	$11,072,620
Percentage of research proposals that were awarded funding	36.04%	56.74%	38.24%	39.13%

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

TOTAL STATE FUNDS	$3,124,488
State General Funds	$3,124,488
TOTAL FEDERAL FUNDS	$5,620,000
Education and Human Resources CFDA47.076	$117,999
Environmental Quality Incentives Program CFDA10.912	$127,165
Forest Health Protection CFDA10.680	$101,908
Forestry Research CFDA10.652	$86,788
Unallied Science Program CFDA11.472	$635,895
Wildlife Habitat Incentive Program CFDA10.914	$86,757
Wildlife Restoration CFDA15.611	$644,034
NSF Biological Sciences CFDA47.074	$872,695
Agriculture & Food Research Initiative CFDA10.310	$771,581
Dept of Energy Other Federal Assistance CFDA81.OFA	$240,920
Forest Service Partnership Agreements CFDA10.699	$201,622
Cooperative Forestry Research CFDA10.202	$1,146,859
USDA Higher Ed – Graduate Fellowships CFDA10.210	$85,630
Forest Service Watershed Rest & Enhanc CFDA10.693	$226,768
Dept of Interior Cooperative Rsrch Units CFDA15.812	$200,939
NPS Cooperative Research & Training Prog CFDA15.945	$72,440
TOTAL AGENCY FUNDS	$6,859,243
Intergovernmental Transfers	$4,380,000
University System of Georgia Research Funds	$4,380,000
Rebates, Refunds, and Reimbursements	$850,000
Reimbursement for Research Expenses	$850,000
Sales and Services	$1,629,243
Forestry Research Income	$1,629,243
TOTAL PUBLIC FUNDS	$15,603,731

285.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$46,815

285.2 *Increase funds for the employer share of health benefits.*

State General Funds	$19,041

285.100 Forestry Research — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,190,344
State General Funds	$3,190,344
TOTAL FEDERAL FUNDS	$5,620,000
Education and Human Resources CFDA47.076	$117,999
Environmental Quality Incentives Program CFDA10.912	$127,165
Forest Health Protection CFDA10.680	$101,908
Forestry Research CFDA10.652	$86,788
Unallied Science Program CFDA11.472	$635,895
Wildlife Habitat Incentive Program CFDA10.914	$86,757
Wildlife Restoration CFDA15.611	$644,034
NSF Biological Sciences CFDA47.074	$872,695

Agriculture & Food Research Initiative CFDA10.310	$771,581
Dept of Energy Other Federal Assistance CFDA81.OFA	$240,920
Forest Service Partnership Agreements CFDA10.699	$201,622
Cooperative Forestry Research CFDA10.202	$1,146,859
USDA Higher Ed – Graduate Fellowships CFDA10.210	$85,630
Forest Service Watershed Rest & Enhanc CFDA10.693	$226,768
Dept of Interior Cooperative Rsrch Units CFDA15.812	$200,939
NPS Cooperative Research & Training Prog CFDA15.945	$72,440
TOTAL AGENCY FUNDS	$6,859,243
Intergovernmental Transfers	$4,380,000
University System of Georgia Research Funds	$4,380,000
Rebates, Refunds, and Reimbursements	$850,000
Reimbursement for Research Expenses	$850,000
Sales and Services	$1,629,243
Forestry Research Income	$1,629,243
TOTAL PUBLIC FUNDS	$15,669,587

Veterinary Medicine Experiment Station

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total extramural research funding	$26,734,371	$36,872,910	$46,444,807	$50,174,943
Extramural research dollars generated per state appropriated dollar	$7.41	$8.27	$10.99	$11.33
Total scientific publications	497	508	711	648
Number of poultry birds impacted by the Poultry Diagnostic and Research Center visits (number of birds seen)	2,500,000	4,450,000	6,000,000	5,500,000
Number of diagnostic lab services provided by Poultry Diagnostic and Research Center (total diagnostic lab accessions)	74,346	26,545	49,546	88,392

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	$5,065,845
State General Funds	$5,065,845
TOTAL FEDERAL FUNDS	$90,000
Agriculture & Food Research Initiative CFDA10.310	$90,000
TOTAL PUBLIC FUNDS	$5,155,845

298.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $76,455

298.2 *Increase funds for the employer share of health benefits.*

State General Funds $25,989

298.100 Veterinary Medicine Experiment Station — Appropriation (HB 19)

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	$5,168,289
State General Funds	$5,168,289
TOTAL FEDERAL FUNDS	$90,000
Agriculture & Food Research Initiative CFDA10.310	$90,000
TOTAL PUBLIC FUNDS	$5,258,289

Veterinary Medicine Teaching Hospital

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

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total number of veterinary cases	31,432	28,779	33,548	34,072
Average net income per case	$32.82	$25.42	$65.17	$46.56
Percentage of clients surveyed who rate the services received as good or excellent	99%	99%	99%	95%
Number of individuals enrolled in the veterinary technician program supported by state funds	35	35	35	35
Average revenue per case	$672.64	$755.31	$777.93	$853.94
Percentage of total cases visited by field services	5.40%	4.70%	5.20%	8.70%
Average turnaround time per case in days	4	4.4	3.5	2.9
Percentage of residents who pass the board examination in their particular specialty	75%	100%	100%	82%
Percentage of veterinary students who remain in Georgia for at least five years after graduating	80%	85%	85%	85%

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	$529,313
State General Funds	$529,313
TOTAL AGENCY FUNDS	$29,000,000
Sales and Services	$29,000,000
Veterinary Medicine Income	$29,000,000
TOTAL PUBLIC FUNDS	$29,529,313

299.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $38,534

299.2 *Increase funds for the employer share of health benefits.*

State General Funds $3,403

299.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$571,250
State General Funds	$571,250
TOTAL AGENCY FUNDS	$29,000,000
Sales and Services	$29,000,000
Veterinary Medicine Income	$29,000,000
TOTAL PUBLIC FUNDS	$29,571,250