THE GOVERNOR’S BUDGET REPORT

AMENDED FISCAL YEAR 2019
AND
FISCAL YEAR 2020

BRIAN P. KEMP, GOVERNOR
STATE OF GEORGIA

KELLY FARR, EXECUTIVE DIRECTOR
GOVERNOR’S OFFICE OF PLANNING AND BUDGET
Board of Regents of the University System of Georgia
Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, four comprehensive universities, nine state universities, and nine state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In fall 2018, USG enrolled 328,712 students and in FY 2018 granted 66,441 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of the public libraries serving local communities throughout the state. There are 62 public library systems that operate 407 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically disabled.

ATTACHED AGENCIES

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with 13 satellite campuses and an online campus. GMC also runs a preparatory school for grades 4-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.
Amended FY 2019 Budget Changes

Agricultural Experiment Station

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

*Recommended Change:*
1. No change. $0

*Total Change* $0

Athens and Tifton Veterinary Laboratories Contract

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

*Recommended Change:*
1. No change. $0

*Total Change* $0

Cooperative Extension Service

*Purpose:* 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.

*Recommended Change:*
1. No change. $0

*Total Change* $0

Enterprise Innovation Institute

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

*Recommended Change:*
1. No change. $0

*Total Change* $0

Forestry Cooperative Extension

*Purpose:* 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.

*Recommended Change:*
1. No change. $0

*Total Change* $0

Forestry Research

*Purpose:* 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.

*Recommended Change:*
1. No change. $0

*Total Change* $0
Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:
1. No change. $0
Total Change $0

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:
1. Increase funds for maintenance and operations based on updated square footage. $153,634
Total Change $153,634

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:
1. No change. $0
Total Change $0

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:
1. No change. $0
Total Change $0

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:
1. No change. $0
Total Change $0

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:
1. No change. $0
Total Change $0
Medical College of Georgia Hospital and Clinics

*Purpose:* The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

1. Increase tobacco settlement funds for pediatric and adult clinical radiation therapy renovation and expansion projects at the Augusta University Health System campus to promote treatment accessibility for patients statewide.
   
   **Total Change**

   $9,991,818

Public Libraries

*Purpose:* The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1. Increase funds to promote early literacy through a statewide children’s digital library.
   
   **Total Change**

   $326,859

Public Service/Special Funding Initiatives

*Purpose:* The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1. No change.
   
   **Total Change**

   $0

Regents Central Office

*Purpose:* The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.
   
   **Total Change**

   $47,748

Skidaway Institute of Oceanography

*Purpose:* The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

1. No change.
   
   **Total Change**

   $0

Teaching

*Purpose:* The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.
   
   **Total Change**

   $2,462,435
Veterinary Medicine Experiment Station

**Purpose**: 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.

**Recommended Change**:
1. No change. $0

**Total Change** $0

Veterinary Medicine Teaching Hospital

**Purpose**: 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.

**Recommended Change**:
1. No change. $0

**Total Change** $0

**Agencies Attached for Administrative Purposes:**

Payments to Georgia Military College

**Purpose**: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College’s Junior Military College and preparatory school.

**Recommended Change**:
1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. $23,691
2. Increase funds for enrollment growth and training and experience at the Preparatory School. 444,940
3. Increase funds to fully fund the Preparatory School. 133,398
4. Reflect a change in the program purpose statement. Yes

**Total Change** $602,029

Payments to Georgia Public Telecommunications Commission

**Purpose**: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change**:
1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. $1,731

**Total Change** $1,731

**FY 2020 Budget Changes**

Agricultural Experiment Station

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

**Recommended Change**:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $650,981
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 48,729
3. Eliminate one-time funds for whitefly management research. (223,823)
4. Increase funds for the employer share of health insurance. 67,862
5. Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (Total Funds: $641,580) 235,246

**Total Change** $778,995
Board of Regents of the University System of Georgia  
Program Budgets

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

**Recommended Change:**  
1. No change. $0  
Total Change $0

Cooperative Extension Service  
*Purpose:* 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.  

**Recommended Change:**  
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $615,637  
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 66,245  
3. Increase funds for the employer share of health insurance. 94,216  
4. Increase funds for 12 Cooperative Extension Service educator positions. 656,640  
5. Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (Total Funds: $641,580) 406,334  
Total Change $1,839,072

Enterprise Innovation Institute  
*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.  

**Recommended Change:**  
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $141,840  
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 4,104  
3. Increase funds for the employer share of health insurance ($10,831) and retiree health benefits ($7,987). 18,818  
Total Change $164,762

Forestry Cooperative Extension  
*Purpose:* 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.  

**Recommended Change:**  
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $16,609  
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 676  
3. Eliminate one-time funds for building maintenance and the demolition of surplus buildings at B.F. Grant Memorial Forest and Whitehall Forest. (220,000)  
4. Increase funds for the employer share of health insurance. 1,825  
Total Change ($200,890)

Forestry Research  
*Purpose:* 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.  

**Recommended Change:**  
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $46,548
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.  
3. Increase funds for the employer share of health insurance.  

Total Change $55,175

Georgia Archives

**Purpose:** The purpose of this appropriation is to maintain the state’s archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $26,809
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,811
3. Increase funds for the employer share of health insurance. 1,767

Total Change $30,387

Georgia Cyber Innovation and Training Center

**Purpose:** The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $45,829
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 265
3. Increase funds for maintenance and operations based on updated square footage. 220,754
4. Increase funds for security ($173,448) and network and audio-video equipment ($994,718). 1,168,166

Total Change $1,435,014

Georgia Research Alliance

**Purpose:** The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $15,833
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 441
3. Increase funds for the employer share of health insurance. 488

Total Change $16,762

Georgia Tech Research Institute

**Purpose:** The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $69,292
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,846
3. Increase funds for the employer share of health insurance ($13,953) and reduce funds for retiree health benefits (($80,891)). (66,938)

Total Change $4,200
Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $13,313
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,011
3. Increase funds for the employer share of health insurance. 1,848
Total Change $16,172

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $20,507
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,765
3. Increase funds for the employer share of health insurance. 2,666
Total Change $24,938

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $563,647
Total Change $563,647

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $540,688
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 47,618
3. Increase funds for the New Directions formula based on an increase in the state population. 197,745
4. Increase funds for the employer share of health insurance. 2,853
Total Change $788,904

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $568,110
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 24,762
3. Increase funds for the employer share of health insurance. 20,381
4. Reduce funds for health professions nursing initiatives. (1,900,000)
Total Change ($1,286,747)
Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $68,965
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 4,530
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 59,327
4. Increase funds for Southern Regional Education Board to reflect FY 2020 dues amount. 3,081
5. Increase funds for the employer share of health insurance. 3,185
Total Change $139,088

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $18,769
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,357
3. Increase funds for the employer share of health insurance. 2,147
Total Change $22,273

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $44,205,004
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 1,890,847
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 3,417,813
4. Increase funds to reflect the change in enrollment ($75,013,759), medical education ($7,684,716), and square footage ($3,532,276) at University System of Georgia institutions. 86,230,751
5. Reduce funds for Georgia Gwinnett College (GGC) to reflect year six of the seven year plan to eliminate the GGC Special Funding Initiative. (1,375,000)
6. Increase funds for Georgia Gwinnett College (GGC) to reflect year six of the seven year plan to eliminate the GGC Special Funding Initiative. 6,806,236
Total Change $141,175,651

Veterinary Medicine Experiment Station

Purpose: 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.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $54,560
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 3,611
3. Increase funds for the employer share of health insurance. 4,508

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4. Redirect $900,000 in one-time funds to maintenance and operations ($190,000), install 20 poultry isolation units ($300,000), an application systems developer position ($110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract ($300,000).

Total Change: $62,679

Veterinary Medicine Teaching Hospital

Purpose: 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.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $8,491
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 788
3. Increase funds for the employer share of health insurance. 983

Total Change: $10,262

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $208,262
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 15,660
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. (65,804)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 118,901
5. Increase funds for enrollment growth and training and experience at the Preparatory School. 444,940
6. Increase funds to fully fund the Preparatory School. 133,398
7. Provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. 312,302
8. Reflect a change in the program purpose statement. Yes

Total Change: $1,167,659

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. $103,174
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. 421
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 5,281
4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. 1,509
5. Reflect an adjustment in TeamWorks billings. 2,113

Total Change: $112,498
## Program Budget Financial Summary

**FY 2019**

<table>
<thead>
<tr>
<th>Department Budget Summary</th>
<th>Original Budget</th>
<th>Changes</th>
<th>Amended FY 2019 Budget</th>
<th>FY 2020 Budget</th>
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<tr>
<td><strong>State General Funds</strong></td>
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<td>$3,594,436</td>
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<td><strong>Tobacco Settlement Funds</strong></td>
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<td><strong>TOTAL STATE FUNDS</strong></td>
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**Tobacco Settlement Funds**

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**Other Funds**

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**Total Funds**

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<td>$13,586,254</td>
<td>$8,079,329,261</td>
<td>$146,920,501</td>
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### Agricultural Experiment Station

- **State General Funds**
  - 46,675,198
  - 46,675,198
  - 46,675,198
  - 46,675,198
  - 47,454,193
- **Other Funds**
  - 37,552,919
  - 37,552,919
  - 37,552,919
  - 37,552,919
  - 37,552,919
- **TOTAL FUNDS**
  - $84,228,117
  - $84,228,117
  - $84,228,117
  - $84,228,117
  - $74,791,744

### Athens and Tifton Veterinary Laboratories Contract

- **Other Funds**
  - 6,704,688
  - 6,704,688
  - 6,704,688
  - 6,704,688
  - 6,704,688
- **TOTAL FUNDS**
  - $6,704,688
  - $6,704,688
  - $6,704,688
  - $6,704,688
  - $6,704,688

### Cooperative Extension Service

- **State General Funds**
  - 41,618,743
  - 41,618,743
  - 41,618,743
  - 41,618,743
  - 43,457,815
- **Other Funds**
  - 31,333,929
  - 31,333,929
  - 31,333,929
  - 31,333,929
  - 31,333,929
- **TOTAL FUNDS**
  - $72,952,672
  - $72,952,672
  - $72,952,672
  - $72,952,672
  - $74,791,744

### Enterprise Innovation Institute

- **State General Funds**
  - 19,576,909
  - 19,576,909
  - 19,576,909
  - 19,576,909
  - 19,741,671
- **Other Funds**
  - 14,400,000
  - 14,400,000
  - 14,400,000
  - 14,400,000
  - 14,400,000
- **TOTAL FUNDS**
  - $33,976,909
  - $33,976,909
  - $33,976,909
  - $33,976,909
  - $34,141,671

### Forestry Cooperative Extension

- **State General Funds**
  - 1,215,128
  - 1,215,128
  - 1,215,128
  - 1,215,128
  - 1,014,238
- **Other Funds**
  - 575,988
  - 575,988
  - 575,988
  - 575,988
  - 575,988
- **TOTAL FUNDS**
  - $1,791,116
  - $1,791,116
  - $1,791,116
  - $1,791,116
  - $1,590,226

### Forestry Research

- **State General Funds**
  - 2,959,850
  - 2,959,850
  - 2,959,850
  - 2,959,850
  - 3,015,025
- **Other Funds**
  - 11,219,877
  - 11,219,877
  - 11,219,877
  - 11,219,877
  - 11,219,877
- **TOTAL FUNDS**
  - $14,179,727
  - $14,179,727
  - $14,179,727
  - $14,179,727
  - $14,234,902

### Georgia Archives

- **State General Funds**
  - 4,751,990
  - 4,751,990
  - 4,751,990
  - 4,751,990
  - 4,782,377
- **Other Funds**
  - 1,178,807
  - 1,178,807
  - 1,178,807
  - 1,178,807
  - 1,178,807
- **TOTAL FUNDS**
  - $5,930,797
  - $5,930,797
  - $5,930,797
  - $5,930,797
  - $5,961,184

### Georgia Cyber Innovation and Training Center

- **State General Funds**
  - 4,407,753
  - 4,407,753
  - 4,407,753
  - 4,407,753
  - 5,842,767
- **TOTAL FUNDS**
  - $4,407,753
  - $4,407,753
  - $4,407,753
  - $4,407,753
  - $5,842,767

### Georgia Research Alliance

- **State General Funds**
  - 5,117,588
  - 5,117,588
  - 5,117,588
  - 5,117,588
  - 5,134,350
- **TOTAL FUNDS**
  - $5,117,588
  - $5,117,588
  - $5,117,588
  - $5,117,588
  - $5,134,350

### Georgia Tech Research Institute

- **State General Funds**
  - 6,094,956
  - 6,094,956
  - 6,094,956
  - 6,094,956
  - 6,094,956
- **Other Funds**
  - 477,980,336
  - 477,980,336
  - 477,980,336
  - 477,980,336
  - 477,980,336
- **TOTAL FUNDS**
  - $484,075,292
  - $484,075,292
  - $484,075,292
  - $484,075,292
  - $484,075,292

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Governor's Budget Report Amended FY 2019 and FY 2020

307
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<td>$20,279,119</td>
<td>$10,262</td>
<td>$20,289,381</td>
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**Agencies Attached for Administrative Purposes**

**Payments to Georgia Military College**

| State General Funds | 6,580,422 | 602,029 | 7,182,451 | 6,580,422 | 1,167,659 | 7,748,081 |
| **TOTAL FUNDS**     | $6,580,422 | $602,029 | $7,182,451 | $6,580,422 | $1,167,659 | $7,748,081 |

**Payments to Georgia Public Telecommunications Commission**

| State General Funds | 15,195,808 | 1,731 | 15,197,539 | 15,195,808 | 112,498 | 15,308,306 |
| **TOTAL FUNDS**     | $15,195,808 | $1,731 | $15,197,539 | $15,195,808 | $112,498 | $15,308,306 |
### Department Financial Summary

#### Program/Fund Sources

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## General Obligation Bonds

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<td>6. Purchase vocational equipment, statewide.</td>
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<td>1. Facility major improvements and renovations, statewide.</td>
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<tr>
<td>3. Construction for the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County.</td>
<td>20</td>
<td>13,600,000</td>
<td>1,164,160</td>
</tr>
<tr>
<td>4. Construction for the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.</td>
<td>20</td>
<td>10,600,000</td>
<td>907,360</td>
</tr>
<tr>
<td>5. Construction of new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County.</td>
<td>20</td>
<td>18,300,000</td>
<td>1,566,480</td>
</tr>
<tr>
<td>6. Construction of the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.</td>
<td>20</td>
<td>39,500,000</td>
<td>3,381,200</td>
</tr>
<tr>
<td>7. Construction of the Convocation Center, Georgia State University, Atlanta, Fulton County.</td>
<td>20T</td>
<td>48,000,000</td>
<td>4,358,400</td>
</tr>
<tr>
<td>8. Equipment for construction of the Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.</td>
<td>5T</td>
<td>5,200,000</td>
<td>1,203,280</td>
</tr>
<tr>
<td>9. Equipment for the expansion and renovation of the Schwob Memorial Library, Columbus State University, Columbus, Muscogee County.</td>
<td>5</td>
<td>600,000</td>
<td>138,840</td>
</tr>
<tr>
<td>10. Equipment for the renovation of the Carlton Library and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.</td>
<td>5</td>
<td>2,100,000</td>
<td>485,940</td>
</tr>
<tr>
<td>11. Equipment for renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.</td>
<td>5</td>
<td>1,000,000</td>
<td>231,400</td>
</tr>
<tr>
<td>12. Equipment for a cooling system for Boylan Hall, Georgia Military College, Milledgeville, Baldwin County.</td>
<td>5</td>
<td>275,000</td>
<td>63,635</td>
</tr>
<tr>
<td>13. Equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations.</td>
<td>5T</td>
<td>5,000,000</td>
<td>1,157,000</td>
</tr>
<tr>
<td><strong>Subtotal Board of Regents, University System of Georgia</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$209,075,000</td>
<td>$20,213,135</td>
</tr>
<tr>
<td><strong>Technical College System of Georgia</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Facility major improvements and renovations, statewide.</td>
<td>20T</td>
<td>$10,000,000</td>
<td>$908,000</td>
</tr>
<tr>
<td>2. Equipment refresh, statewide.</td>
<td>5T</td>
<td>10,000,000</td>
<td>2,314,000</td>
</tr>
<tr>
<td>3. Equipment for the new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County.</td>
<td>5T</td>
<td>3,000,000</td>
<td>694,200</td>
</tr>
<tr>
<td>4. Equipment for the new Health Sciences Building, Chattahoochee Technical College, Marietta, Cobb County.</td>
<td>5T</td>
<td>4,000,000</td>
<td>925,600</td>
</tr>
<tr>
<td>5. Construction of the Lanier Hall - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County.</td>
<td>20T</td>
<td>29,485,000</td>
<td>2,677,238</td>
</tr>
<tr>
<td>6. Construction for the new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.</td>
<td>20T</td>
<td>49,400,000</td>
<td>4,485,520</td>
</tr>
<tr>
<td><strong>Subtotal Technical College System of Georgia</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$105,885,000</td>
<td>$12,004,558</td>
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<tr>
<td><strong>Subtotal: Educated Georgia</strong></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>$614,535,000</td>
<td>$59,534,313</td>
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</tbody>
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