

**Section 39: Regents, University System of Georgia**

**Advanced Technology Development Center/Economic Development Institute**

**Continuation Budget**

*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.*

TOTAL STATE FUNDS	\$8,134,317	\$8,134,317
State General Funds	\$8,134,317	\$8,134,317
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000
Sales and Services	\$2,600,000	\$2,600,000
Advanced Technology Development Center Income	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$18,609,317	\$18,609,317

**280.1 Reduce funds for personnel and operations.**

State General Funds	(\$650,745)	(\$650,745)
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**280.98 Change the program name to Enterprise Innovation Institute. (G:YES)(H:YES)**

State General Funds	\$0	\$0
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**280.100 Advanced Technology Development Center/Economic Development Institute**

**Appropriation (HB 78)**

*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.*

TOTAL STATE FUNDS	\$7,483,572	\$7,483,572
State General Funds	\$7,483,572	\$7,483,572
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000
Sales and Services	\$2,600,000	\$2,600,000
Advanced Technology Development Center Income	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$17,958,572	\$17,958,572

**Georgia Radiation Therapy Center**

**Continuation Budget**

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810
Donations	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810

**286.100 Georgia Radiation Therapy Center**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810
Donations	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810

**Georgia Tech Research Institute**

**Continuation Budget**

*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.*

TOTAL STATE FUNDS	\$6,111,257	\$6,111,257
State General Funds	\$6,111,257	\$6,111,257
TOTAL AGENCY FUNDS	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736
University System of Georgia Research Funds	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109
Reimbursement for Research Expenses	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$230,029,215	\$230,029,215

**287.1** *Reduce funds for personnel and operations.*

State General Funds	(\$488,901)	(\$488,901)
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**287.100 Georgia Tech Research Institute** **Appropriation (HB 78)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,622,356	\$5,622,356
State General Funds	\$5,622,356	\$5,622,356
<b>TOTAL AGENCY FUNDS</b>	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736
University System of Georgia Research Funds	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109
Reimbursement for Research Expenses	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	\$13,715,113	\$13,715,113
<b>TOTAL PUBLIC FUNDS</b>	\$229,540,314	\$229,540,314

**Marine Institute**

**Continuation Budget**

*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.*

<b>TOTAL STATE FUNDS</b>	\$780,985	\$780,985
State General Funds	\$780,985	\$780,985
<b>TOTAL AGENCY FUNDS</b>	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633
Reimbursement for Research Expenses	\$118,633	\$118,633
<b>TOTAL PUBLIC FUNDS</b>	\$1,267,266	\$1,267,266

**288.1** *Reduce funds for personnel.*

State General Funds	(\$62,479)	(\$62,479)
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**288.100 Marine Institute** **Appropriation (HB 78)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$718,506	\$718,506
State General Funds	\$718,506	\$718,506
<b>TOTAL AGENCY FUNDS</b>	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633
Reimbursement for Research Expenses	\$118,633	\$118,633
<b>TOTAL PUBLIC FUNDS</b>	\$1,204,787	\$1,204,787

**Marine Resources Extension Center**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,283,410	\$1,283,410
State General Funds	\$1,283,410	\$1,283,410
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000
Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	\$2,628,939	\$2,628,939

**289.1** *Reduce funds for personnel and operations.*

State General Funds	(\$102,673)	(\$102,673)
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**289.100 Marine Resources Extension Center** **Appropriation (HB 78)**

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

<b>TOTAL STATE FUNDS</b>	\$1,180,737	\$1,180,737
State General Funds	\$1,180,737	\$1,180,737
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000

Reimbursement for Research Expenses	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,526,266</b>	<b>\$2,526,266</b>

**Medical College of Georgia Hospital and Clinics**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$31,709,393	\$31,709,393
State General Funds	\$31,709,393	\$31,709,393
<b>TOTAL PUBLIC FUNDS</b>	<b>\$31,709,393</b>	<b>\$31,709,393</b>

**290.1 Reduce funds for operations.**

State General Funds	(\$2,536,751)	(\$2,536,751)
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**290.100 Medical College of Georgia Hospital and Clinics Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$29,172,642	\$29,172,642
State General Funds	\$29,172,642	\$29,172,642
<b>TOTAL PUBLIC FUNDS</b>	<b>\$29,172,642</b>	<b>\$29,172,642</b>

**Public Libraries**

**Continuation Budget**

*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.*

TOTAL STATE FUNDS	\$35,051,419	\$35,051,419
State General Funds	\$35,051,419	\$35,051,419
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400
<b>TOTAL PUBLIC FUNDS</b>	<b>\$40,273,819</b>	<b>\$40,273,819</b>

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

State General Funds	\$940	\$940
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**291.2 Reduce funds for personnel and operations.**

State General Funds	(\$2,804,114)	(\$2,804,114)
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**291.100 Public Libraries Appropriation (HB 78)**

*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.*

TOTAL STATE FUNDS	\$32,248,245	\$32,248,245
State General Funds	\$32,248,245	\$32,248,245
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400
<b>TOTAL PUBLIC FUNDS</b>	<b>\$37,470,645</b>	<b>\$37,470,645</b>

**Public Service / Special Funding Initiatives**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$16,854,211	\$16,854,211
State General Funds	\$16,854,211	\$16,854,211
<b>TOTAL PUBLIC FUNDS</b>	<b>\$16,854,211</b>	<b>\$16,854,211</b>

**292.1 Reduce funds for personnel and operations.**

State General Funds	(\$1,348,337)	(\$1,348,337)
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**292.2 Transfer funds to the Teaching program for Griffin Extension Teaching.**

State General Funds	(\$849,108)	(\$849,108)
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**292.3 Reduce funds for the Medical College of Georgia Cancer Center.**

State General Funds	(\$2,500,000)	(\$2,500,000)
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**292.4 Reduce funds for Accountability Plus.**

State General Funds		(\$166,392)
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**292.5** *Reduce funds for the Leadership Institute.*

State General Funds (\$44,000)

**292.6** *Increase funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions.*

State General Funds \$12,500,000

**292.100 Public Service / Special Funding Initiatives Appropriation (HB 78)**

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

<b>TOTAL STATE FUNDS</b>	\$12,156,766	\$24,446,374
<b>State General Funds</b>	\$12,156,766	\$24,446,374
<b>TOTAL PUBLIC FUNDS</b>	\$12,156,766	\$24,446,374

**Regents Central Office**

**Continuation Budget**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,998,764	\$5,998,764
State General Funds	\$5,998,764	\$5,998,764
<b>TOTAL PUBLIC FUNDS</b>	\$5,998,764	\$5,998,764

**293.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds (\$19,275) (\$19,275)

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

State General Funds \$8,354 \$8,354

**293.3** *Reduce funds for payments to the Southern Regional Education Board (SREB).*

State General Funds (\$88,918) \$0

**293.4** *Reduce funds for personnel and operations.*

State General Funds (\$390,983) (\$390,983)

**293.100 Regents Central Office Appropriation (HB 78)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,507,942	\$5,596,860
<b>State General Funds</b>	\$5,507,942	\$5,596,860
<b>TOTAL PUBLIC FUNDS</b>	\$5,507,942	\$5,596,860

**Research Consortium**

**Continuation Budget**

*The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.*

<b>TOTAL STATE FUNDS</b>	\$16,740,062	\$16,740,062
State General Funds	\$15,990,062	\$15,990,062
Tobacco Settlement Funds	\$750,000	\$750,000
<b>TOTAL PUBLIC FUNDS</b>	\$16,740,062	\$16,740,062

**294.1** *Reduce funds for personnel and operations in the Advanced Communications program.*

State General Funds (\$563,689) (\$563,689)

**294.2** *Reduce funds for operations in the Georgia Research Alliance program.*

State General Funds (\$4,502,348) (\$4,502,348)

**294.3** *Eliminate funds for the Georgia Research Alliance Eminent Scholar.*

Tobacco Settlement Funds (\$750,000) (\$750,000)

**294.98** *Transfer funds to the Department of Economic Development's Innovation and Technology Program for the Georgia Research Alliance.*

State General Funds (\$4,502,347) (\$4,502,347)

**294.99** *House: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.  
Governor: The purpose of this appropriation is to support research and development activities at Georgia's*

*research universities to further strategic industries in the state.*

State General Funds	\$0	\$0
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**294.100 Research Consortium** **Appropriation (HB 78)**

*The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

<b>TOTAL STATE FUNDS</b>	\$6,421,678	\$6,421,678
<b>State General Funds</b>	\$6,421,678	\$6,421,678
<b>TOTAL PUBLIC FUNDS</b>	\$6,421,678	\$6,421,678

**Skidaway Institute of Oceanography** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,374,592	\$1,374,592
State General Funds	\$1,374,592	\$1,374,592
<b>TOTAL AGENCY FUNDS</b>	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000
University System of Georgia Research Funds	\$2,650,000	\$2,650,000
Sales and Services	\$900,000	\$900,000
Sales and Services Not Itemized	\$900,000	\$900,000
<b>TOTAL PUBLIC FUNDS</b>	\$4,924,592	\$4,924,592

**295.1** *Reduce funds for personnel and operations.*

State General Funds	(\$144,491)	(\$144,491)
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**295.100 Skidaway Institute of Oceanography** **Appropriation (HB 78)**

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

<b>TOTAL STATE FUNDS</b>	\$1,230,101	\$1,230,101
<b>State General Funds</b>	\$1,230,101	\$1,230,101
<b>TOTAL AGENCY FUNDS</b>	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000
University System of Georgia Research Funds	\$2,650,000	\$2,650,000
Sales and Services	\$900,000	\$900,000
Sales and Services Not Itemized	\$900,000	\$900,000
<b>TOTAL PUBLIC FUNDS</b>	\$4,780,101	\$4,780,101

**Teaching** **Continuation Budget**

*The purpose of this appropriation is 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.*

<b>TOTAL STATE FUNDS</b>	\$1,698,668,785	\$1,698,668,785
State General Funds	\$1,698,668,785	\$1,698,668,785
<b>TOTAL FEDERAL FUNDS</b>	\$23,186,142	\$23,186,142
ARRA-Budget Stabilization-Education CFDA84.394	\$23,186,142	\$23,186,142
<b>TOTAL AGENCY FUNDS</b>	\$3,597,731,160	\$3,597,731,160
Intergovernmental Transfers	\$1,735,623,857	\$1,735,623,857
Bond Proceeds from prior year	\$159,311,594	\$159,311,594
University System of Georgia Research Funds	\$1,576,312,263	\$1,576,312,263
Rebates, Refunds, and Reimbursements	\$124,722,079	\$124,722,079
Reimbursement for Research Expenses	\$124,722,079	\$124,722,079
Sales and Services	\$1,737,385,224	\$1,737,385,224
Academic Department Income	\$168,023,516	\$168,023,516
Auxiliary Services	\$171,919,504	\$171,919,504
Tuition and Fees for Higher Education	\$1,397,442,204	\$1,397,442,204
<b>TOTAL PUBLIC FUNDS</b>	\$5,319,586,087	\$5,319,586,087

**296.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$401,408	\$0
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**296.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$628)	(\$628)
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**296.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$57,506	\$57,506
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**296.4** *Reduce funds for personnel and operations.*

State General Funds	(\$145,893,376)	(\$145,893,376)
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**296.5** *Transfer funds from Public Service/Special Funding Initiatives program for Griffin Extension Teaching.*

State General Funds	\$849,108	\$849,108
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**296.6** *Fund the medical school expansion within the University System's formula. (G: YES)*

State General Funds	\$0	\$0
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**296.7** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Budget Stabilization-Education CFDA84.394	(\$23,186,142)	(\$23,186,142)
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**296.8** *Reduce funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions.*

State General Funds		(\$12,500,000)
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**296.9** *Redirect other funds to provide \$19,000,000 in total funds to Georgia Gwinnett College for faculty to serve 8,000 students. (H: YES)*

State General Funds		\$0
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**296.100 Teaching**

**Appropriation (HB 78)**

*The purpose of this appropriation is 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.*

<b>TOTAL STATE FUNDS</b>	\$1,554,082,803	\$1,541,181,395
State General Funds	\$1,554,082,803	\$1,541,181,395
<b>TOTAL AGENCY FUNDS</b>	\$3,597,731,160	\$3,597,731,160
Intergovernmental Transfers	\$1,735,623,857	\$1,735,623,857
Bond Proceeds from prior year	\$159,311,594	\$159,311,594
University System of Georgia Research Funds	\$1,576,312,263	\$1,576,312,263
Rebates, Refunds, and Reimbursements	\$124,722,079	\$124,722,079
Reimbursement for Research Expenses	\$124,722,079	\$124,722,079
Sales and Services	\$1,737,385,224	\$1,737,385,224
Academic Department Income	\$168,023,516	\$168,023,516
Auxiliary Services	\$171,919,504	\$171,919,504
Tuition and Fees for Higher Education	\$1,397,442,204	\$1,397,442,204
<b>TOTAL PUBLIC FUNDS</b>	\$5,151,813,963	\$5,138,912,555

**Payments to Georgia Military College**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,424,555	\$2,424,555
State General Funds	\$2,424,555	\$2,424,555
<b>TOTAL PUBLIC FUNDS</b>	\$2,424,555	\$2,424,555

**299.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$15,857	\$15,857
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**299.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,003	\$1,003
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**299.3** *Reduce funds for the Prep School (\$147,292) and the Junior College (\$70,918).*

State General Funds	(\$218,210)	(\$218,210)
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**299.100 Payments to Georgia Military College**

**Appropriation (HB 78)**

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

<b>TOTAL STATE FUNDS</b>	\$2,223,205	\$2,223,205
State General Funds	\$2,223,205	\$2,223,205
<b>TOTAL PUBLIC FUNDS</b>	\$2,223,205	\$2,223,205

**Payments to Public Telecommunications Commission, Georgia**

**Continuation Budget**

*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.*

<b>TOTAL STATE FUNDS</b>	\$14,125,833	\$14,125,833
State General Funds	\$14,125,833	\$14,125,833
<b>TOTAL PUBLIC FUNDS</b>	\$14,125,833	\$14,125,833

**300.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,670	\$2,670
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**300.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$105,041)	(\$105,041)
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**300.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$40,330	\$40,330
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**300.4** *Reduce funds for three positions and operations.*

State General Funds	(\$1,402,079)	(\$1,402,079)
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**300.5** *Reduce funds for support services.*

State General Funds	(\$280,416)	(\$280,416)
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**300.100 Payments to Public Telecommunications Commission, Georgia**

**Appropriation (HB 78)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$12,381,297	\$12,381,297
State General Funds	\$12,381,297	\$12,381,297
<b>TOTAL PUBLIC FUNDS</b>	\$12,381,297	\$12,381,297

**Payments to the Georgia Cancer Coalition**

**Continuation Budget**

*The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.*

<b>TOTAL STATE FUNDS</b>	\$10,354,093	\$10,354,093
State General Funds	\$0	\$0
Tobacco Settlement Funds	\$10,354,093	\$10,354,093
<b>TOTAL PUBLIC FUNDS</b>	\$10,354,093	\$10,354,093

**301.1** *Reduce funds for a Chief Operating Officer position (\$183,074) and operations (\$73,327). (H:Reduce operating expenses (\$73,327), eliminate the Chief Operating Officer position (\$183,074) through re-assigning those duties and creating a new position, Director of Cancer Patient Navigation and Survivorship Services funded with a grant)*

Tobacco Settlement Funds	(\$256,401)	(\$256,401)
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**301.2** *Reduce funds for tumor tissue banking.*

Tobacco Settlement Funds	(\$19,000)	(\$19,000)
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**301.3** *Reduce funds for Georgia Center for Oncology Research & Education (CORE).*

Tobacco Settlement Funds	(\$20,000)	(\$20,000)
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**301.4** *Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.*

Tobacco Settlement Funds	(\$662,277)	(\$662,277)
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**301.5** *Reduce funds for the Regional Cancer Coalitions.*

Tobacco Settlement Funds	(\$108,000)	(\$108,000)
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**301.98** *Transfer funds to the Department of Economic Development's Innovation and Technology program for the Georgia Cancer Coalition.*

Tobacco Settlement Funds	(\$9,288,415)	(\$9,288,415)
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**Section 44: Student Finance Commission and Authority, Georgia**

**Accel**

**Continuation Budget**

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

<b>TOTAL STATE FUNDS</b>	\$5,764,625	\$5,764,625
State General Funds	\$0	\$0
Lottery Proceeds	\$5,764,625	\$5,764,625
<b>TOTAL PUBLIC FUNDS</b>	\$5,764,625	\$5,764,625

**333.1** *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$2,080,370)	\$0
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**333.2** *Replace funds. (H:YES)*

State General Funds	\$5,764,625	
Lottery Proceeds	(\$5,764,625)	
<b>TOTAL PUBLIC FUNDS</b>	\$0	

**333.3** *Increase funds to meet projected need.*

State General Funds	\$735,375	
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**333.100 Accel**

**Appropriation (HB 78)**

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

<b>TOTAL STATE FUNDS</b>	\$3,684,255	\$6,500,000
<b>State General Funds</b>		\$6,500,000
<b>Lottery Proceeds</b>	\$3,684,255	
<b>TOTAL PUBLIC FUNDS</b>	\$3,684,255	\$6,500,000

**College Opportunity Grant**

**Continuation Budget**

*The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.*

<b>TOTAL STATE FUNDS</b>	\$15,000,000	\$15,000,000
<b>State General Funds</b>	\$0	\$0
<b>Lottery Proceeds</b>	\$15,000,000	\$15,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$15,000,000	\$15,000,000

**334.1** *Reduce funds to reflect the lottery revenue estimate. (H:Eliminate funds for the College Opportunity Grant)*

Lottery Proceeds	(\$5,413,283)	(\$15,000,000)
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**334.100 College Opportunity Grant**

**Appropriation (HB 78)**

*The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.*

<b>TOTAL STATE FUNDS</b>	\$9,586,717
<b>Lottery Proceeds</b>	\$9,586,717
<b>TOTAL PUBLIC FUNDS</b>	\$9,586,717

**Engineer Scholarship**

**Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

<b>TOTAL STATE FUNDS</b>	\$550,000	\$550,000
<b>State General Funds</b>	\$0	\$0
<b>Lottery Proceeds</b>	\$550,000	\$550,000
<b>TOTAL PUBLIC FUNDS</b>	\$550,000	\$550,000

**335.1** *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$198,487)	\$0
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**335.2** *Replace funds. (H:YES)*

State General Funds	\$550,000
Lottery Proceeds	(\$550,000)
<b>TOTAL PUBLIC FUNDS</b>	\$0

**335.100 Engineer Scholarship**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

<b>TOTAL STATE FUNDS</b>	\$351,513	\$550,000
<b>State General Funds</b>		\$550,000
<b>Lottery Proceeds</b>	\$351,513	
<b>TOTAL PUBLIC FUNDS</b>	\$351,513	\$550,000

**Georgia Military College Scholarship**

**Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

<b>TOTAL STATE FUNDS</b>	\$1,228,708	\$1,228,708
<b>State General Funds</b>		\$0
<b>Lottery Proceeds</b>	\$1,228,708	\$1,228,708
<b>TOTAL PUBLIC FUNDS</b>	\$1,228,708	\$1,228,708

**336.1** *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$443,423)	\$0
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**336.2** *Replace funds. (H:YES)*

State General Funds	\$1,228,708
Lottery Proceeds	(\$1,228,708)
<b>TOTAL PUBLIC FUNDS</b>	\$0

336.3 Reduce funds to reflect actual need.

State General Funds	(\$133,846)
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**336.100 Georgia Military College Scholarship** **Appropriation (HB 78)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

<b>TOTAL STATE FUNDS</b>	\$785,285	\$1,094,862
State General Funds		\$1,094,862
Lottery Proceeds	\$785,285	
<b>TOTAL PUBLIC FUNDS</b>	\$785,285	\$1,094,862

**HERO Scholarship**

**Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

<b>TOTAL STATE FUNDS</b>	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$800,000

**337.100 HERO Scholarship** **Appropriation (HB 78)**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

<b>TOTAL STATE FUNDS</b>	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$800,000

**HOPE Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

<b>TOTAL STATE FUNDS</b>	\$6,985,800	\$6,985,800
State General Funds	\$0	\$0
Lottery Proceeds	\$6,985,800	\$6,985,800
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$779,312	\$779,312
Federal Funds Transfers	\$779,312	\$779,312
FF WIA Youth Activities CFDA17.259	\$779,312	\$779,312
<b>TOTAL PUBLIC FUNDS</b>	\$7,765,112	\$7,765,112

338.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

Lottery Proceeds	(\$20,286)	(\$20,286)
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338.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Lottery Proceeds	\$25,288	\$25,288
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338.3 Replace federal funds with lottery funds for GAcollge 411.

Lottery Proceeds	\$779,312	\$779,312
FF WIA Youth Activities CFDA17.259	(\$779,312)	(\$779,312)
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0

**338.100 HOPE Administration** **Appropriation (HB 78)**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

<b>TOTAL STATE FUNDS</b>	\$7,770,114	\$7,770,114
Lottery Proceeds	\$7,770,114	\$7,770,114
<b>TOTAL PUBLIC FUNDS</b>	\$7,770,114	\$7,770,114

**HOPE GED**

**Continuation Budget**

*The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$2,573,864	\$2,573,864
State General Funds	\$0	\$0
Lottery Proceeds	\$2,573,864	\$2,573,864
<b>TOTAL PUBLIC FUNDS</b>	\$2,573,864	\$2,573,864

339.1 Reduce funds to reflect the lottery revenue estimate.

Lottery Proceeds	(\$928,870)	\$0
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339.2 Increase funds to meet projected need.

Lottery Proceeds	\$383,197
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**339.100 HOPE GED**

**Appropriation (HB 78)**

*The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

TOTAL STATE FUNDS	\$1,644,994	\$2,957,061
Lottery Proceeds	\$1,644,994	\$2,957,061
TOTAL PUBLIC FUNDS	\$1,644,994	\$2,957,061

**HOPE Grant**

**Continuation Budget**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

TOTAL STATE FUNDS	\$206,318,361	\$206,318,361
Lottery Proceeds	\$206,318,361	\$206,318,361
TOTAL PUBLIC FUNDS	\$206,318,361	\$206,318,361

**340.1 Reduce funds to reflect the lottery revenue estimate.**

Lottery Proceeds	(\$74,457,318)	\$0
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**340.2 Increase funds to meet projected need based on current program requirements.**

Lottery Proceeds		\$28,191,838
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**340.3 Reduce funds to reflect program changes included in HB326 (2011 Session).**

Lottery Proceeds		(\$103,772,836)
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**340.100 HOPE Grant**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

TOTAL STATE FUNDS	\$131,861,043	\$130,737,363
Lottery Proceeds	\$131,861,043	\$130,737,363
TOTAL PUBLIC FUNDS	\$131,861,043	\$130,737,363

**HOPE Scholarships - Private Schools**

**Continuation Budget**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

TOTAL STATE FUNDS	\$59,332,133	\$59,332,133
Lottery Proceeds	\$59,332,133	\$59,332,133
TOTAL PUBLIC FUNDS	\$59,332,133	\$59,332,133

**341.1 Reduce funds to reflect the lottery revenue estimate.**

Lottery Proceeds	(\$21,412,110)	\$0
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**341.2 Increase funds to meet projected need based on current program requirements.**

Lottery Proceeds		\$17,681,012
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**341.3 Reduce funds to reflect program changes included in HB326 (2011 Session).**

Lottery Proceeds		(\$22,512,041)
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**341.100 HOPE Scholarships - Private Schools**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

TOTAL STATE FUNDS	\$37,920,023	\$54,501,104
Lottery Proceeds	\$37,920,023	\$54,501,104
TOTAL PUBLIC FUNDS	\$37,920,023	\$54,501,104

**HOPE Scholarships - Public Schools**

**Continuation Budget**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

TOTAL STATE FUNDS	\$474,575,353	\$474,575,353
Lottery Proceeds	\$474,575,353	\$474,575,353
TOTAL PUBLIC FUNDS	\$474,575,353	\$474,575,353

**342.1 Reduce funds to reflect the lottery revenue estimate.**

Lottery Proceeds	(\$171,267,394)	\$0
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**342.2 Increase funds to meet projected need based on current program requirements.**

Lottery Proceeds		\$65,780,956
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**342.3 Reduce funds to reflect program changes included in HB326 (2011 Session).**

Lottery Proceeds		(\$162,689,600)
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**342.100 HOPE Scholarships - Public Schools**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

TOTAL STATE FUNDS	\$303,307,959	\$377,666,709
Lottery Proceeds	\$303,307,959	\$377,666,709
TOTAL PUBLIC FUNDS	\$303,307,959	\$377,666,709

**Leveraging Educational Assistance Partnership Program Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.*

TOTAL STATE FUNDS	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653
Leveraging Educational Assistance Partnership Prg. CFDA84.069	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410

**343.1 Eliminate funds.**

State General Funds	(\$966,757)	(\$966,757)
Leveraging Educational Assistance Partnership Prg. CFDA84.069	(\$520,653)	(\$520,653)
TOTAL PUBLIC FUNDS	(\$1,487,410)	(\$1,487,410)

**North Georgia Military Scholarship Grants**

**Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

TOTAL STATE FUNDS	\$1,352,800	\$1,352,800
State General Funds	\$1,352,800	\$1,352,800
TOTAL PUBLIC FUNDS	\$1,352,800	\$1,352,800

**344.1 Utilize deferred revenue to meet the projected need. (G: YES)**

Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
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**344.100 North Georgia Military Scholarship Grants**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

TOTAL STATE FUNDS	\$1,352,800	\$1,352,800
State General Funds	\$1,352,800	\$1,352,800
TOTAL AGENCY FUNDS	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,835,523	\$1,835,523

**North Georgia ROTC Grants**

**Continuation Budget**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$802,479	\$802,479
State General Funds	\$802,479	\$802,479
TOTAL PUBLIC FUNDS	\$802,479	\$802,479

**345.100 North Georgia ROTC Grants**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$802,479	\$802,479
State General Funds	\$802,479	\$802,479
TOTAL PUBLIC FUNDS	\$802,479	\$802,479

**Public Memorial Safety Grant**

**Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

TOTAL STATE FUNDS	\$306,761	\$306,761
State General Funds		\$0
Lottery Proceeds	\$306,761	\$306,761
TOTAL PUBLIC FUNDS	\$306,761	\$306,761

**347.1** *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$110,706)	\$0
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**347.2** *Replace funds. (H:YES)*

State General Funds		\$306,761
Lottery Proceeds		(\$306,761)
<b>TOTAL PUBLIC FUNDS</b>		<b>\$0</b>

**347.100 Public Memorial Safety Grant**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$196,055	\$306,761
State General Funds		\$306,761
Lottery Proceeds	\$196,055	
<b>TOTAL PUBLIC FUNDS</b>	\$196,055	\$306,761

**Tuition Equalization Grants**

**Continuation Budget**

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

<b>TOTAL STATE FUNDS</b>	\$28,146,791	\$28,146,791
State General Funds	\$28,146,791	\$28,146,791
<b>TOTAL PUBLIC FUNDS</b>	\$28,146,791	\$28,146,791

**348.1** *Reduce the Tuition Equalization Grant award amount from \$750 to \$700.*

State General Funds	(\$2,294,100)	(\$2,294,100)
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**348.2** *Reduce funds to reflect actual need.*

State General Funds		(\$849,745)
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**348.100 Tuition Equalization Grants**

**Appropriation (HB 78)**

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

<b>TOTAL STATE FUNDS</b>	\$25,852,691	\$25,002,946
State General Funds	\$25,852,691	\$25,002,946
<b>TOTAL PUBLIC FUNDS</b>	\$25,852,691	\$25,002,946

**Nonpublic Postsecondary Education Commission**

**Continuation Budget**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

<b>TOTAL STATE FUNDS</b>	\$688,007	\$688,007
State General Funds	\$688,007	\$688,007
<b>TOTAL PUBLIC FUNDS</b>	\$688,007	\$688,007

**349.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$31,969	\$31,969
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**349.2** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$4	\$4
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**349.3** *Reduce funds for personnel.*

State General Funds	(\$27,296)	(\$27,296)
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**349.100 Nonpublic Postsecondary Education Commission**

**Appropriation (HB 78)**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

<b>TOTAL STATE FUNDS</b>	\$692,684	\$692,684
State General Funds	\$692,684	\$692,684
<b>TOTAL PUBLIC FUNDS</b>	\$692,684	\$692,684

**Zell Miller Scholars**

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$0
State General Funds	\$0

**502.1** *Increase funds for the Zell Miller Scholars program as established in HB326 (2011 Session).*

Lottery Proceeds	\$19,105,888
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**502.99** *House: This purpose of this program is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

State General Funds \$0

**502.100 Zell Miller Scholars Appropriation (HB 78)**

*This purpose of this program is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

<b>TOTAL STATE FUNDS</b>	\$19,105,888
<b>Lottery Proceeds</b>	\$19,105,888
<b>TOTAL PUBLIC FUNDS</b>	\$19,105,888

**Low Interest Loans Continuation Budget**

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

**503.1** *Increase funds for the Low Interest Loan program as established in HB326 (2011 Session).*

Lottery Proceeds \$20,000,000

**503.99** *House: The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.*

State General Funds \$0

**503.100 Low Interest Loans Appropriation (HB 78)**

*The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.*

<b>TOTAL STATE FUNDS</b>	\$20,000,000
<b>Lottery Proceeds</b>	\$20,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$20,000,000

**Section 46: Technical College System of Georgia**

**Adult Literacy Continuation Budget**

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

TOTAL STATE FUNDS	\$13,363,654	\$13,363,654
State General Funds	\$13,363,654	\$13,363,654
TOTAL FEDERAL FUNDS	\$16,871,000	\$16,871,000
Adult Education State Grant Program CFDA84.002	\$16,860,000	\$16,860,000
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	\$11,000	\$11,000
TOTAL AGENCY FUNDS	\$4,250,000	\$4,250,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000
Authority/Local Government Payments to State Agencies	\$1,500,000	\$1,500,000
Sales and Services	\$2,750,000	\$2,750,000
General Educational Development Fees	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$34,484,654	\$34,484,654

**352.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds \$6,506 \$6,506

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

State General Funds \$33,811 \$33,811

**352.3** *Reduce funds for personnel.*

State General Funds (\$801,819) (\$801,819)

**352.4** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 (\$11,000) (\$11,000)

**352.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds \$225,687

**352.100 Adult Literacy Appropriation (HB 78)**

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

<b>TOTAL STATE FUNDS</b>	\$12,602,152	\$12,827,839
State General Funds	\$12,602,152	\$12,827,839
<b>TOTAL FEDERAL FUNDS</b>	\$16,860,000	\$16,860,000
Adult Education State Grant Program CFDA84.002	\$16,860,000	\$16,860,000
<b>TOTAL AGENCY FUNDS</b>	\$4,250,000	\$4,250,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000
Authority/Local Government Payments to State Agencies	\$1,500,000	\$1,500,000
Sales and Services	\$2,750,000	\$2,750,000
General Educational Development Fees	\$2,750,000	\$2,750,000
<b>TOTAL PUBLIC FUNDS</b>	\$33,712,152	\$33,937,839

**Departmental Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

<b>TOTAL STATE FUNDS</b>	\$7,943,826	\$7,943,826
State General Funds	\$7,943,826	\$7,943,826
<b>TOTAL FEDERAL FUNDS</b>	\$2,650,000	\$2,650,000
Adult Education State Grant Program CFDA84.002	\$1,150,000	\$1,150,000
Vocational Education Basic Grants CFDA84.048	\$1,500,000	\$1,500,000
<b>TOTAL AGENCY FUNDS</b>	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000
Sales and Services	\$1,230,000	\$1,230,000
General Educational Development Fees	\$1,230,000	\$1,230,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000
<b>TOTAL PUBLIC FUNDS</b>	\$12,033,826	\$12,033,826

**353.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,183	\$1,183
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**353.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$20,011)	(\$20,011)
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**353.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$46,744	\$46,744
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**353.4** *Reduce funds for personnel.*

State General Funds	(\$627,186)	(\$627,186)
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**353.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$239,886
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**353.100 Departmental Administration**

**Appropriation (HB 78)**

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

<b>TOTAL STATE FUNDS</b>	\$7,344,556	\$7,584,442
State General Funds	\$7,344,556	\$7,584,442
<b>TOTAL FEDERAL FUNDS</b>	\$2,650,000	\$2,650,000
Adult Education State Grant Program CFDA84.002	\$1,150,000	\$1,150,000
Vocational Education Basic Grants CFDA84.048	\$1,500,000	\$1,500,000
<b>TOTAL AGENCY FUNDS</b>	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000
Sales and Services	\$1,230,000	\$1,230,000
General Educational Development Fees	\$1,230,000	\$1,230,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000
<b>TOTAL PUBLIC FUNDS</b>	\$11,434,556	\$11,674,442

**Quick Start and Customized Services**

**Continuation Budget**

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

<b>TOTAL STATE FUNDS</b>	\$13,307,770	\$13,307,770
State General Funds	\$13,307,770	\$13,307,770
<b>TOTAL FEDERAL FUNDS</b>	\$1,200,000	\$1,200,000
Mine Health and Safety Grants CFDA17.600	\$1,200,000	\$1,200,000

TOTAL AGENCY FUNDS	\$9,630,000	\$9,630,000
Sales and Services	\$9,630,000	\$9,630,000
Training Fees	\$30,000	\$30,000
Workforce Training Income	\$9,600,000	\$9,600,000
TOTAL PUBLIC FUNDS	\$24,137,770	\$24,137,770

**354.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,774	\$1,774
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**354.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$31,162	\$31,162
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**354.3** *Reduce funds for personnel.*

State General Funds	(\$798,466)	(\$798,466)
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**354.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$227,420
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**354.100 Quick Start and Customized Services**

**Appropriation (HB 78)**

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

<b>TOTAL STATE FUNDS</b>	\$12,542,240	\$12,769,660
<b>State General Funds</b>	\$12,542,240	\$12,769,660
<b>TOTAL FEDERAL FUNDS</b>	\$1,200,000	\$1,200,000
<b>Mine Health and Safety Grants CFDA17.600</b>	\$1,200,000	\$1,200,000
<b>TOTAL AGENCY FUNDS</b>	\$9,630,000	\$9,630,000
<b>Sales and Services</b>	\$9,630,000	\$9,630,000
<b>Training Fees</b>	\$30,000	\$30,000
<b>Workforce Training Income</b>	\$9,600,000	\$9,600,000
<b>TOTAL PUBLIC FUNDS</b>	\$23,372,240	\$23,599,660

**Technical Education**

**Continuation Budget**

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

<b>TOTAL STATE FUNDS</b>	\$285,295,151	\$285,295,151
State General Funds	\$285,295,151	\$285,295,151
<b>TOTAL FEDERAL FUNDS</b>	\$54,199,000	\$54,199,000
Anti-Gang Initiative CFDA16.744	\$164,174	\$164,174
Appalachian Area Development CFDA23.002	\$41,274	\$41,274
ARRA-Federal Work-Study Program CFDA84.033	\$600,000	\$600,000
ARRA-Health Info Tech Professionals CFDA93.721	\$600,000	\$600,000
ARRA-State Energy Program CFDA81.041	\$500,000	\$500,000
ARRA-Worker Training in High Growth Sectors CFDA17.275	\$4,400,000	\$4,400,000
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	\$900,000	\$900,000
Charter School CFDA84.282	\$484,000	\$484,000
Child & Adult Care Food Program CFDA10.558	\$443,706	\$443,706
Child Support Enforcement Title IV-D CFDA93.563	\$43,659	\$43,659
Community Based Job Training Grants CFDA17.269	\$3,864,829	\$3,864,829
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$123,600	\$123,600
Conservation Reserve Program CFDA10.069	\$3,866	\$3,866
Corrections Training and Staff Development CFDA16.601	\$85,517	\$85,517
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$472,242	\$472,242
Employment Service CFDA17.207	\$524,732	\$524,732
Engineering Grants CFDA47.041	\$106,125	\$106,125
Federal Work-Study Program CFDA84.033	\$2,485,917	\$2,485,917
Fund for Improvement of Postsecondary Education CFDA84.116	\$173,573	\$173,573
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$274,763	\$274,763
H-1B Job Training Grants CFDA17.268	\$196,625	\$196,625
Higher Education_Institutional Aid CFDA84.031	\$641,615	\$641,615
Learn and Serve America Higher Education CFDA94.005	\$9,680	\$9,680
Mine Health and Safety Grants CFDA17.600	\$33,033	\$33,033
National School Lunch Program CFDA10.555	\$18,755	\$18,755
Refugee & Entrant Assist. Programs CFDA93.566	\$55,227	\$55,227
Rural Business Enterprise Grants CFDA10.769	\$205,820	\$205,820
Specialty Crop Block Grant Program CFDA10.169	\$12,100	\$12,100
Tech-Prep Education CFDA84.243	\$80,129	\$80,129
Urban and Community Forestry Program CFDA10.675	\$10,285	\$10,285
Vocational Education Basic Grants CFDA84.048	\$28,155,906	\$28,155,906
Work Incentive Grants CFDA17.266	\$2,854,559	\$2,854,559
Workforce Investment Act Adult Program CFDA17.258	\$2,344,799	\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,257,484	\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	\$1,031,006	\$1,031,006

	Governor	House
TOTAL AGENCY FUNDS	\$266,750,000	\$266,750,000
Sales and Services	\$266,750,000	\$266,750,000
Auxiliary Services	\$41,770,779	\$41,770,779
Continuing Education Fees	\$10,225,000	\$10,225,000
Educational Department Service Fees	\$2,466,867	\$2,466,867
Sales and Services Not Itemized	\$96,770	\$96,770
Training Fees	\$7,500,000	\$7,500,000
Tuition and Fees for Higher Education	\$204,690,584	\$204,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,850,000	\$2,850,000
Federal Funds Indirect	\$2,850,000	\$2,850,000
FFID Child Care and Development Block Grant CFDA93.575	\$2,850,000	\$2,850,000
TOTAL PUBLIC FUNDS	\$609,094,151	\$609,094,151

**355.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*  
 State General Funds \$286,256 \$0

**355.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*  
 State General Funds (\$357,546) (\$357,546)

**355.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$642,404 \$642,404

**355.4** *Reduce funds for personnel.*  
 State General Funds (\$16,839,402) (\$16,839,402)

**355.5** *Reduce funds and realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges.*  
 State General Funds (\$558,000) (\$558,000)

**355.6** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*  
 ARRA-Federal Work-Study Program CFDA84.033 (\$600,000) (\$600,000)  
 ARRA-Health Info Tech Professionals CFDA93.721 (\$600,000) (\$600,000)  
 ARRA-State Energy Program CFDA81.041 (\$500,000) (\$500,000)  
 ARRA-Worker Training in High Growth Sectors CFDA17.275 (\$4,400,000) (\$4,400,000)  
 ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 (\$900,000) (\$900,000)  
 TOTAL PUBLIC FUNDS (\$7,000,000) (\$7,000,000)

**355.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*  
 State General Funds \$7,348,688

**355.100 Technical Education Appropriation (HB 78)**

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

TOTAL STATE FUNDS	\$268,468,863	\$275,531,295
State General Funds	\$268,468,863	\$275,531,295
TOTAL FEDERAL FUNDS	\$47,199,000	\$47,199,000
Anti-Gang Initiative CFDA16.744	\$164,174	\$164,174
Appalachian Area Development CFDA23.002	\$41,274	\$41,274
Charter School CFDA84.282	\$484,000	\$484,000
Child & Adult Care Food Program CFDA10.558	\$443,706	\$443,706
Child Support Enforcement Title IV-D CFDA93.563	\$43,659	\$43,659
Community Based Job Training Grants CFDA17.269	\$3,864,829	\$3,864,829
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	\$123,600	\$123,600
Conservation Reserve Program CFDA10.069	\$3,866	\$3,866
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Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	\$472,242	\$472,242
Employment Service CFDA17.207	\$524,732	\$524,732
Engineering Grants CFDA47.041	\$106,125	\$106,125
Federal Work-Study Program CFDA84.033	\$2,485,917	\$2,485,917
Fund for Improvement of Postsecondary Education CFDA84.116	\$173,573	\$173,573
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$274,763	\$274,763
H-1B Job Training Grants CFDA17.268	\$196,625	\$196,625
Higher Education Institutional Aid CFDA84.031	\$641,615	\$641,615
Learn and Serve America Higher Education CFDA94.005	\$9,680	\$9,680
Mine Health and Safety Grants CFDA17.600	\$33,033	\$33,033
National School Lunch Program CFDA10.555	\$18,755	\$18,755
Refugee & Entrant Assist. Programs CFDA93.566	\$55,227	\$55,227
Rural Business Enterprise Grants CFDA10.769	\$205,820	\$205,820
Specialty Crop Block Grant Program CFDA10.169	\$12,100	\$12,100
Tech-Prep Education CFDA84.243	\$80,129	\$80,129
Urban and Community Forestry Program CFDA10.675	\$10,285	\$10,285
Vocational Education Basic Grants CFDA84.048	\$28,155,906	\$28,155,906
Work Incentive Grants CFDA17.266	\$2,854,559	\$2,854,559
Workforce Investment Act Adult Program CFDA17.258	\$2,344,799	\$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	\$2,257,484	\$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	\$1,031,006	\$1,031,006

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<b>TOTAL AGENCY FUNDS</b>	\$266,750,000	\$266,750,000
<b>Sales and Services</b>	\$266,750,000	\$266,750,000
<b>Auxiliary Services</b>	\$41,770,779	\$41,770,779
<b>Continuing Education Fees</b>	\$10,225,000	\$10,225,000
<b>Educational Department Service Fees</b>	\$2,466,867	\$2,466,867
<b>Sales and Services Not Itemized</b>	\$96,770	\$96,770
<b>Training Fees</b>	\$7,500,000	\$7,500,000
<b>Tuition and Fees for Higher Education</b>	\$204,690,584	\$204,690,584
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,850,000	\$2,850,000
<b>Federal Funds Indirect</b>	\$2,850,000	\$2,850,000
<b>FFID Child Care and Development Block Grant CFDA93.575</b>	\$2,850,000	\$2,850,000
<b>TOTAL PUBLIC FUNDS</b>	\$585,267,863	\$592,330,295

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