



THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2025
and Fiscal Year 2026*

GOVERNOR BRIAN P. KEMP



THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2025 AND FISCAL YEAR 2026



**BRIAN P. KEMP, GOVERNOR
STATE OF GEORGIA**

**RICHARD DUNN, EXECUTIVE DIRECTOR
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Brian P. Kemp
GOVERNOR

The Georgia State Senate
The Honorable Burt Jones, Lieutenant Governor

The Georgia House of Representatives
The Honorable Jon Burns, Speaker

The Citizens and Families of Georgia

Lieutenant Governor, Mr. Speaker, Members of the General Assembly, and Our Fellow Georgians:

Thanks to your leadership and our shared commitment to conservative fiscal management, Georgia's economy continues to outperform the nation as Georgia remains the number one state in which to do business for an unprecedented 11th year. Our AAA credit rating, low unemployment, strong GDP, and reserve balances are the envy of other states and send a strong message to prospective businesses that Georgia is a safe and reliable state in which to invest. Together, we have enacted record tax relief for our citizens while investing in the economic future of all Georgians and communities. My budget proposal to you for the Amended Fiscal Year (FY) 2025 and FY 2026 continues to prioritize putting taxpayer dollars where they belong -- back in the pockets of hardworking Georgians -- while meeting our financial obligations as a state, strategically investing funds to reduce future costs and build infrastructure for future growth, and ensuring we take care of our most vulnerable citizens as well as those devastated by the impact of Hurricane Helene.

While the federal government ran up massive deficits each of the past four years, Georgia's economy continues to generate annual surpluses, allowing for tax reductions for our citizens. By living within our means, we have been able to **return more than \$7.6 billion to taxpayers in property tax relief, motor fuel tax relief, and income tax rebates and cuts**. This year, as Georgians continue to endure high prices due to reckless policies coming out of Washington, D.C., I am requesting the General Assembly again pass a one-time tax rebate to return an additional \$1 billion to taxpayers for the 2024 tax year. Furthermore, after supporting and signing historic legislation in 2022 that would phase-in the largest income tax cut in Georgia history, from a rate of 5.75% to 4.99%, I have remained committed to seeing this work carried forward. With your support, we have already accelerated the cut once. I remain committed to further easing the burden on hardworking Georgians through tax reform during my term in office. Therefore, my budget and accompanying legislation this year will further reduce tax rates by an additional 20 basis points, down to just 5.19% for the 2025 tax year and beyond, **saving taxpayers an average of an additional \$745 million a year**. In total, with these proposed additional tax relief measures, we will have saved taxpayers more than **\$9.7 billion since 2021** and will continue to save them an additional \$3.1 billion every year going forward.

Additionally, while returning record amounts to taxpayers, Georgia's continued strong revenue performance has ensured our Revenue Shortfall Reserve remains full, even in uncertain economic times, allowing for strategic one-time investments across the state to support future economic growth and defray future liabilities and expense. In short, our approach is saving money not only for the Georgians of today, but also future generations. With that approach in mind, my Amended FY 2025 budget includes \$2.7 billion in reserve funds for one-time, high priority investment needs for the state that will further strengthen our economy.

Of this one-time infusion, \$1.6 billion will go toward water and transportation infrastructure development projects needed to meet the demands of our growing economy and to attract additional job creation and investment from around the world to local communities across Georgia. As home to one of the biggest ports on the eastern seaboard and most utilized airports in the world, the Peach State has long held a significant competitive advantage through our reliable freight and logistics capabilities. To sustain our top position, however, we must ensure that our transportation capacity grows alongside our air and sea ports to keep freight moving safely and efficiently to, through, and across the state. Therefore, I have included \$743 million for the Department of Transportation for capital construction and freight infrastructure projects that will enhance freight movement statewide to support our agricultural, manufacturing, and distribution industries.

The Amended budget will also provide \$1.1 billion to local communities across the state for projects with direct local economic development impact. This includes an additional \$250 million for local road assistance grants, more than doubling our annual investment for AFY 2025 in funding to local governments for transportation. The budget proposal also provides an additional \$250 million to the Georgia Environmental Finance Authority for water infrastructure development grants and loans to local governments to expand infrastructure that will support future economic growth and expansion in their communities and \$501.7 million for surface water investments in Georgia's coastal region to support long-term growth in that portion of our state.

In addition to funding large scale investment in our water and transportation infrastructure, I am also investing an additional \$60 million in the Amended budget for the Georgia Transportation Infrastructure Bank to provide low-interest loan and grant opportunities for local governments to further enhance and improve transportation and mobility in their areas to accommodate new growth and economic development. Finally, the Amended FY 2025 budget also includes \$48 million in the OneGeorgia Authority to continue our successful Rural Workforce Housing and Rural Site Development Programs. Since 2023, we have announced 22 projects through the Rural Workforce Housing Program that are expected to provide support for up to 1,672 additional housing units. All Georgians should be able to live in the same community where they work, and this latest investment will help us achieve that goal while also helping local rural development authorities build out shovel ready sites to attract jobs and investment to their areas.

As a result of being a large, diverse, and growing economy, Georgia has seen strong growth in our information, manufacturing, and healthcare sectors. These fields provide well-paying, secure jobs to our citizens and attract others nationally to Georgia to work and raise their families. To meet the needs of these growing industries and continue to attract further investment, it is essential we invest in our education systems to give students the skills needed to fill these in-demand jobs. My Amended FY 2025 and FY 2026 budgets combined invest more than \$1 billion in new funding for every stage of our educational system -- from Pre-K to higher education -- to fully fund enrollment growth, improve classroom performance, and support Georgia's teachers and school system employees. These investments will reduce class sizes for our Pre-K students; meet record

enrollment needs in our university system; provide additional financial support to expand enrollment in high-cost, in-demand technical career fields; maintain current tuition support for our HOPE scholarship and grant recipients; and provide additional school security grants to K-12 school systems. My FY 2026 budget proposal also includes more than \$141 million to fully fund the first year of Georgia's new Promise Scholarships – a historic achievement for greater school choice and empowering families in our state. I appreciate the work of the General Assembly in passing the legislation that created this scholarship and that will help to ensure a student's zip code does not dictate their educational opportunities and success.

Healthcare also remains a substantial area of need for states nationwide. As the second highest source of expense for the state, it is vital that we sustainably meet the healthcare needs of our growing population. The FY 2026 budget includes \$324 million to fully fund projected Medicaid enrollment and utilization growth. This includes over \$36 million in additional support for pharmacy benefits for medications, including recently approved gene therapy treatments for sickle cell disease. These cutting-edge therapies not only treat this terrible disease during times of crisis but can also prevent the formation of sickle cells themselves within patients. As a state with one of the highest prevalence rates of sickle cell disease in the country, these promising new therapeutics represent an opportunity to fundamentally change patient lives and dramatically improve health outcomes. The FY 2026 budget also includes \$174 million for the State Health Benefit Plan for the employer cost share of health care benefits for our state's teachers. These funds will ensure our teacher plan remains financially sound, maintains current benefit offerings, and is able to meet local education agencies' future healthcare obligations to retirees and mitigate cost increases in the future. Finally, the Amended budget commits \$150 million to Georgia's medical schools in the state to support both our physician pipeline to meet the future healthcare needs of a growing state and to support promising medical research in new treatments for patients.

That commitment to current and future generations is also top of mind when it comes to fulfilling our responsibilities to those who are in state custody and those charged with caring for them. The COVID-19 pandemic and the economic impacts that followed took a significant toll on our state's correctional system, with disruptions to the judicial system and historic inflation impacting staffing levels and costs for the system. States across the nation are grappling with the realities of keeping violent offenders off the streets while experiencing increased costs across the board, including in healthcare and labor. I appreciate the attention that the General Assembly has given this important matter over the last year as my administration has engaged an outside, independent firm to examine the challenges, needs, and strengths of our correctional system. Based on this firm's careful and comprehensive recommendations, my AFY 2025 and FY 2026 budget proposals combined include more than \$603 million for the Georgia Department of Corrections to provide additional resources to recruit and retain staff, improve and further harden state correctional facilities, expand bed space to meet population management needs, and provide for inmate physical and mental health needs. These critical investments will increase security within our system to protect both our correctional staff and inmates while further preventing criminal and gang activity in our state.

Additionally, planning for our state's future means investing today in measures that will save taxpayer money in the future. I appreciate the General Assembly's support last year in providing additional funding for our retirement and risk management pools to meet ongoing needs and projected liabilities. To build on that work, my Amended budget allocates an additional \$725 million to further support those systems, including an additional \$500 million for the Employees' Retirement System to improve the system's funded ratio. This will have a long-term, positive impact on the System's ability to provide cost-of-living adjustments for retirees. Both budgets also continue to cash fund capital assets and projects traditionally funded through the issuance of state general

obligation debt. Through this approach, we have reduced the state’s annual debt service burden as a proportion of state revenues to its **lowest level in state history**, saving taxpayers billions of dollars in debt payments over the next twenty years.

Finally, I want to underscore the importance of budget items that are at the top of my priority list for this cycle – providing relief to those impacted by Hurricane Helene. As so many of our legislators can provide firsthand accounts regarding this historic storm, Hurricane Helene devastated large parts of our state, from Valdosta to Augusta and far beyond throughout almost every region. Helene temporarily displaced hundreds of thousands of Georgians, disrupted numerous small businesses, and caused unprecedented damage to our timber and agricultural sectors. I am appreciative of the assistance Georgia has received from the Federal Emergency Management Agency (FEMA) and other federal partners, and for the rapid response of our state agencies in helping those impacted on the ground. However, the scale of the damage was greater than anything we could have anticipated in the original FY 2025 budget, and the work to recover and rebuild many of our communities remains ongoing. Therefore, my Amended FY 2025 budget request includes more than \$600 million to provide additional financial resources to our state agencies as they continue to aid impacted communities statewide. This includes nearly \$300 million for the Department of Transportation for debris cleanup, road repair, and signage replacement; \$100 million to replenish funds used for financial relief for the agricultural and timber industries; \$50 million to ensure the health of the state’s property insurance risk pool as we repair state facilities; and \$150 million for the Governor’s Emergency Fund for the state’s share of FEMA’s reimbursement for ongoing debris removal, temporary shelter expenses, and direct aid to impacted Georgians. Through these and other measures, I will continue to work alongside you and state leaders to see that hardworking Georgians and their communities come out of this stronger than before.

Thank you for your continued leadership and partnership as we invest in the future of our state in a conservative and fiscally sound way that ensures we can meet the needs of our growing state while prioritizing reducing taxes so that we can put funds back into the pockets of hardworking Georgia families. I appreciate your consideration of this proposal, and I look forward to working with you this legislative session to keep Georgia the best state to live, work, and raise a family.

Sincerely,

A handwritten signature in black ink, appearing to read "B.P.K.", written in a cursive, slightly stylized font.

Brian P. Kemp
Governor of Georgia

Budget Highlights

Governor's Recommendation for Amended FY 2025

EDUCATED GEORGIA

Department of Early Care and Learning

\$7,422,147 to provide salary parity between Pre-K teachers with K12 teachers by moving to the State Board of Education salary schedule.

\$100,000 to provide startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.

K-12 Public Schools

\$114,935,908 for a midterm adjustment in the Quality Basic Education Program.

\$12,904,817 for growth in the State Commission Charter Schools supplement.

\$50,000,000 in one-time funds for additional school security grants to K-12 public schools to improve school safety.

University System of Georgia

\$50,000,000 to invest in additional maintenance, repairs, and renovation backlog at facilities statewide.

\$99,800,000 for design and construction of a research building at Augusta University to assist in bringing medical research into results that directly benefit patients.

Georgia Student Finance Commission

\$21,258,758 in additional funds for Dual Enrollment to meet the projected need.

\$8,107,091 in additional lottery funds for the HOPE scholarships and grants to meet projected need.

HEALTHY GEORGIA

Department of Community Health

\$795,000 for consulting and actuarial services for the Program for All-Inclusive Care for the Elderly (PACE).

\$25,000,000 for the Mercer School of Medicine to replace and expand the existing building.

\$25,000,000 for the Morehouse School of Medicine for a new academic building.

Department of Human Services

\$7,240,358 to integrate the Georgia Access state-based health insurance exchange into the Gateway eligibility system and maintain software applications on the Georgia Technology Authority mainframe.

\$1,719,204 for Court Appointed Special Advocates (CASA) to replace federal funds deemed ineligible by the Administration for Children and Families.

Department of Public Health

\$437,000 to mail Low THC Oil patient registry cards to patients.

\$270,000 to study the impacts of social media on mental health for children in Georgia.

Department of Veterans Service

\$1,750,204 to sustain a wraparound services pilot.

SAFE GEORGIA

Department of Community Supervision

\$4,500,000 to replace 75 vehicles.

\$109,338 for a new Day Reporting Center lease agreement in Milledgeville.

Department of Corrections

\$10,432,551 for an additional 330 correctional officer positions to improve staff to offender ratios.

\$2,800,000 to develop a statewide targeted marketing initiative to recruit and onboard new correctional officers.

\$900,000 to develop and implement an updated training curriculum for correctional officers.

\$2,506,740 for hardware and software licenses for additional officer tablets to improve documentation and information sharing on offender management.

\$913,248 to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.

\$7,224,150 for body cameras and tasers for increased facility security.

\$5,000,000 to develop a ten-year facility and population management plan, including target staffing ratios and classification review of offenders, to determine best future use of existing facilities and prioritize capital and security needs across the system.

Budget Highlights

Governor's Recommendation for Amended FY 2025

\$35,027,675 for managed access and drone detection systems to prevent contraband in facilities.

\$93,203,352 for sitework and construction of four 126-bed modular correctional units to facilitate offender population movement necessary for capital and security improvements.

\$2,946,260 to add 188 private prison beds at Coffee Correctional Institute and 258 private prison beds at Wheeler Correctional Institute.

\$34,262,515 for design and construction to replace locking control systems at various facilities.

\$35,000,000 for critical capital maintenance and repairs.

\$36,999,379 for project backlog and major maintenance and renovations projects at facilities.

\$15,286,214 for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.

\$5,961,200 for project management resources to oversee capital projects.

\$50,667,810 for increases to health contracts to support increased population.

\$15,048,183 for an agency-managed electronic health records solution.

\$1,151,789 for Technical College System of Georgia vocational educational contracts and the replacement of Chromebooks.

\$12,855,735 to replace 241 vehicles, statewide.

\$46,497,640 for furniture, fixtures, and equipment for Washington State Prison.

\$40,000,000 to design a new state prison.

Georgia Bureau of Investigation

\$43,000,000 for construction of the Central Medical Examiner Building.

\$5,000,000 for design of the Central Crime Lab.

\$4,840,532 to replace 68 vehicles.

\$4,216,567 to replace investigative equipment.

\$1,890,000 to replace crime lab equipment.

\$490,700 to offset the loss of federal funds for three human trafficking positions.

\$356,862 for new service contracts for crime lab instrumentation.

\$120,472 for start-up costs for a Strategic Threat Assessment Group.

\$101,076 for improved operations of the End Human Trafficking Georgia 24/7 Hotline at the Criminal Justice Coordinating Council.

Department of Public Safety

\$16,410,000 for vehicles and outfitting.

\$3,264,590 for server upgrades.

\$1,625,980 to replace 1,000 ballistic helmets.

\$246,000 for the Georgia Peace Officer Standards and Training Council to provide mandatory training for newly elected sheriffs.

\$485,849 for additional instructional needs at the Georgia Public Safety Training Center.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Employees' Retirement System

\$500,000,000 to support state retirees and improve long-term pension system viability by increasing the funded ratio with strategic investments.

Office of the Governor

\$150,000,000 for the Governor's Emergency Fund for expenses related to Hurricane Helene emergency response.

Department of Administrative Services

\$225,000,000 for the Liability and Property risk pools to reduce outstanding obligations and meet the costs of future claims expenses.

\$657,877 for supplemental payments for first responders diagnosed with occupational post-traumatic stress disorder (PTSD).

Georgia Technology Authority

\$103,985,044 for Department of Community Health Integrated Eligibility System (IES) modernization, the Department of Human Services \$TARS modernization, the Board of Dentistry licensing software, and the State Board of Pharmacy licensing software.

Department of Law

\$187,036 to expand the Human Trafficking Unit to the Macon and Augusta regions starting April 1, 2025.

Budget Highlights

Governor's Recommendation for Amended FY 2025

Department of Revenue

\$1,000,000,000 for one-time additional refunds from prior year undesignated surplus funds to taxpayers for tax year 2024.

Public Defender Council

\$226,517 to annualize a statewide Juvenile Conflict Division manager for juvenile conflict cases.

Secretary of State

\$4,015,213 to complete the statewide replacement of Uninterruptible Power Supplies for elections equipment.

\$47,242,584 for statewide voting equipment upgrades to remove QR codes from machine-marked paper ballots.

GROWING GEORGIA

Department of Agriculture

\$37,401,741 for renovations at the Atlanta Farmers Market.

\$425,772 for personnel and equipment to meet licensing and inspection requirements for hemp products pursuant to SB 494 (2024 Session).

Georgia Environmental Finance Authority

\$250,000,000 for the Georgia Fund to support water and wastewater infrastructure development across the state through low-interest loans to local communities.

\$501,700,000 for investment in the development and construction of surface water resources for Georgia's Coastal region to meet growth in demand.

OneGeorgia Authority

\$28,000,000 for the Rural Workforce Housing Program to provide further grant opportunities to address workforce housing needs in rural communities.

\$20,000,000 to expand grant opportunities for rural site development.

State Forestry Commission

\$10,989,262 to replace open cab with environmental cab tractors to improve ranger safety.

\$4,785,000 for a new fire suppression helicopter.

Department of Natural Resources

\$5,600,000 for the purchase of a replacement ferry at Sapelo Island.

North Georgia Mountain Authority

\$11,500,000 for major improvements and renovations at Brasstown Valley Resort and Amicalola Falls State Park and Lodge.

Jekyll Island State Park Authority

\$2,825,620 for water pollution control plant improvements on Jekyll Island.

Georgia World Congress Center Authority

\$10,000,000 for the replacement of HVAC equipment at the Georgia World Congress Center.

\$12,000,000 for planning for future development of the Georgia International Plaza

\$833,333 for the relocation and construction of the 1996 Olympic Cauldron in Centennial Olympic Park.

MOBILE GEORGIA

\$530,000,000 for infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety for the agricultural, manufacturing, and distribution industries.

\$250,000,000 for local maintenance and improvement grants through the Department of Transportation's Local Road Assistance Program.

\$200,000,000 to offset expenses incurred in the Routine Maintenance Program due to Hurricane Helene.

\$244,008,339 for the Department of Transportation to reflect updated FY 2025 motor fuel revenue projected collections.

\$60,000,000 for the Georgia Transportation Infrastructure Bank's competitive grant and loan program to support local transportation infrastructure projects.

Budget Highlights

Governor's Recommendation for FY 2026

EDUCATED GEORGIA

Department of Early Care and Learning

\$14,061,322 for year two of a four-year phase in to reduce Pre-K classroom size from 22 to 20 students.

\$1,540,000 to annualize Childcare and Parent Services (CAPS) program reimbursement rates at the 60th percentile for providers and families.

\$3,928,500 to provide 500 additional state funded slots in the Childcare and Parent Services (CAPS) program.

K-12 Public Schools

\$173,782,658 to fund the state share of employer increases on certified educators who participate in SHBP.

\$305,904,192 for enrollment growth and training and experience to recognize a 0.07 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2026 to 1.74 million students and over 148,000 teachers and administrators.

\$34,121,273 for growth in the State Commission Charter Schools supplement.

\$10,313,902 for the Pupil Transportation Grant to reflect updated bus count and operating expense.

\$5,918,900 for Sparsity Grant funds, including the addition of 93 eligible schools.

\$3,015,000 to fund 400 Mbps of internet connectivity for all schools statewide.

\$1,250,000 to establish a High Demand Equipment Grant to support K-12 vocational classrooms in high needs areas statewide.

\$178,510,823 for construction and renovation projects for local school systems.

\$20,000,000 to replace 227 school buses.

University System of Georgia

\$169,531,879 for resident instruction to reflect a 2.7 percent increase in credit hour enrollment and a 0.5 percent increase in square footage at University System institutions.

\$3,000,000 to support continued excellence at Georgia's nationally recognized public law schools at the University of Georgia and Georgia State University.

\$118,800,000 for capital projects at various institutions.

Student Finance

\$21,436,838 in additional funds for Dual Enrollment to meet the projected need.

\$80,583,466 in additional lottery funds for the HOPE scholarships and grants to meet the projected need.

\$141,016,057 to establish the Promise Scholarship Program for eligible K-12 students.

Technical College System of Georgia

\$33,473,373 increase for technical education to reflect a 10.6 percent increase in credit hour enrollment and a 0.02 percent decrease in square footage at system institutions.

\$15,813,747 increase to support aviation, commercial truck driving, and nursing programs.

\$76,000,000 for capital projects at various TCSG institutions.

HEALTHY GEORGIA

Department of Behavioral Health and Developmental Disabilities

\$39,243,488 to annualize funding for provider rate study recommendations for New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) and Community Behavioral Health Rehabilitation Services providers.

\$2,331,025 to annualize 100 slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

\$2,331,025 for 100 new slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

\$6,003,921 to annualize funding for community-based facilities that provide services to child and adolescent, forensic, and intellectually and developmentally disabled populations.

\$4,757,076 for 67 new forensic beds at three regional state hospitals.

\$39,656 for the Georgia Council on Developmental Disabilities to implement the FY 2025 cost-of-living-adjustment for all full-time agency positions.

\$10,000,000 to address significant capital repairs across the state's five regional state hospital campuses.

Budget Highlights

Governor's Recommendation for FY 2026

Department of Community Health

\$324,308,015 for Medicaid and PeachCare, including \$7,154,914 for skilled nursing centers to reflect 2023 cost reports, \$28,578,100 for the Medicare Part D Clawback, \$36,555,208 for new high-cost drugs, and \$22,806,215 for 12 months of continuous eligibility for children under the age of 19.

\$1,144,332 for consulting, actuarial, and personal services for the Program for All-Inclusive Care for the Elderly (PACE).

\$47,869 for three Katie Beckett Medicaid program caseworkers and operating expenses to address increased workload.

\$150,000 for the Georgia Board of Dentistry and the Georgia State Board of Pharmacy for new licensing software to enhance efficiency in licensure review.

\$1,508,629 in the Georgia Board of Health Care Workforce for 75 new residency slots in primary care medicine.

\$565,204 for the sixth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

Department of Human Services

\$1,719,204 for Court Appointed Special Advocates (CASA) to replace federal funds deemed ineligible by the Administration for Children and Families.

\$60,899 to expand participation in the Child Support Lien Network to include real property and lump sum payment matching services.

Georgia Vocational Rehabilitation Agency

\$7,487,711 to renovate the Georgia Hall kitchen and dining room and Roosevelt Hall auditorium and stage at Roosevelt Warm Springs.

\$1,725,626 to eliminate safety hazards and replace outdated electrical infrastructure and a damaged underground water line at Georgia Industries for the Blind.

Department of Public Health

\$3,758,239 to expand the maternal health home visiting program to 75 counties and increase access to maternal fetal medicine in rural communities.

\$437,000 to mail Low THC Oil patient registry cards to patients.

\$1,165,000 for improvements and renovations to district offices and public health laboratories.

Department of Veterans Service

\$2,071,607 to replace air handling units and roofing, repair flooring and drives, and install cameras at the Milledgeville Georgia War Veterans Home and Cemetery.

SAFE GEORGIA

Department of Community Supervision

\$6,800,000 for the design and construction of a new Day Reporting Center and Field Office in Columbus.

\$133,830 for a Day Reporting Center lease agreement in Milledgeville.

Department of Corrections

\$20,191,487 to add 330 correctional officer positions to improve staff to offender ratios.

\$9,607,127 for a 4% salary increase for all correctional officer staff to improve recruitment and retention.

\$6,115,312 for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.

\$2,230,191 for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.

\$1,833,436 for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.

\$3,366,763 for body cameras and tasers for increased facility security.

\$2,457,440 for software licenses for additional officer tablets to improve documentation and information sharing on offender management.

\$1,826,486 to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.

\$5,941,353 to add 188 private prison beds at Coffee Correctional Institution and 258 private prison beds at Wheeler Correctional Institution.

\$2,943,413 for a 4% salary adjustment for security staff at private prison facilities to improve recruitment and retention and pay parity.

Budget Highlights

Governor's Recommendation for FY 2026

\$15,000,000 for critical capital maintenance and repairs.

\$15,592,952 for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.

\$1,022,013 for a "tiger team" to support existing GDC locking team in addressing repairs needed on facility locks, locking controls, and security electronics.

\$2,601,532 for skilled craftsman "tiger teams" focused on HVAC, plumbing, electrical, and fabrication needs in facilities.

\$31,012,934 for increases to health contracts to support increased population.

\$805,281 for Technical College System of Georgia vocational educational contracts.

\$6,200,000 for design and construction of a long-term, acute care facility unit at Johnson State Prison.

\$15,500,000 for additional construction at McRae State Prison.

Department of Defense

\$16,000,000 for renovations and site improvements at six Readiness Centers and other department facilities.

Georgia Bureau of Investigation

\$5,184,500 for furniture, fixtures, and equipment for the Medical Examiner Annex at Headquarters.

\$3,800,000 for design of the Region 10 Investigative Office and Crime Scene Garage.

\$1,018,184 for three additional positions at the Central Crime Lab and for crime lab instrumentation service contracts.

\$390,489 to establish a Strategic Threat Assessment Group.

\$1,033,531 for two crime scene technical leaders and three digital forensic investigators.

\$194,857 for an additional Assistant Crime Lab Manager at the Headquarters crime lab.

\$400,312 to offset the loss of federal funds affecting the continued operations at the Receiving Hope Center at the Criminal Justice Coordinating Council to support victims of human trafficking.

\$421,608 for four positions and improved operations of the End Human Trafficking Georgia 24/7 Hotline at the Criminal Justice Coordinating Council.

\$512,544 to increase the number of individuals served through accountability courts at the Council of Accountability Court Judges.

Department of Juvenile Justice

\$82,695,500 for construction and additional design of an 80-bed facility expansion for Macon YDC/RDCC.

\$5,000,000 for upgrades to safety and security systems at facilities, statewide.

\$3,500,000 for additional construction funds for a 56-bed facility expansion at Muscogee YDC.

\$1,200,000 to increase behavioral health services' salaries and delivery to address youth mental health problems, statewide.

\$1,172,750 to replace 35 vehicles, statewide.

State Board of Pardons and Paroles

\$127,915 for two victim advocate positions.

Department of Public Safety

\$6,405,000 for major facility improvements, fencing, and security upgrades to posts statewide.

\$600,000 for aviation equipment improvements.

\$250,000 for maintenance improvements at the Waycross post.

\$731,797 for additional instructional needs at the Georgia Public Safety Training Center.

\$15,921,103 for the construction of a new basic law enforcement training building at the Georgia Public Safety Training Center.

\$13,442,000 for the construction of a new Department of Public Safety training building and range at the Georgia Public Safety Training Center.

\$1,265,000 for campus elevator modernization at the Georgia Public Safety Training Center.

\$783,200 for the construction of an additional braking exercise course to support to the expanded basic law enforcement training program at the Georgia Public Safety Training Center.

Budget Highlights

Governor's Recommendation for FY 2026

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Administrative Services

\$1,515,754 for supplemental payments for first responders diagnosed with occupational post-traumatic stress disorder (PTSD).

Georgia Building Authority

\$44,477,954 for the renovation of the Department of Agriculture building.

Department of Labor

\$2,000,000 for repairs and renovations at career centers, statewide.

Department of Banking and Finance

\$423,935 for two examiners specializing in Merchant Acquirer Limited Purpose Banks to address increased workload caused by new charters.

Department of Driver Services

\$1,864,000 for equipment replacements, self-service kiosks, and generator and HVAC replacements at Customer Service Centers.

\$136,110 for maintenance contracts for self-service kiosks, statewide.

Department of Law

\$1,624,964 for the third and final phase of a merit-based retention initiative for attorney positions.

\$536,928 to expand the Gang Prosecution Unit to the Savannah region.

\$748,143 to expand the Human Trafficking Unit to the Macon and Augusta regions.

\$350,000 to purchase 10 vehicles for the Prosecution Division, statewide.

Department of Revenue

\$3,595,426 for maintenance and support of the Integrated Tax System (ITS).

\$2,624,900 for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).

\$315,619 for increased postage costs associated with motor vehicle registration and licensing.

Public Defender Council

\$492,776 to annualize positions for new circuits and judicial circuit judges.

\$226,517 to annualize a statewide Juvenile Conflict Division manager for juvenile conflict cases.

GROWING GEORGIA

Department of Agriculture

\$490,873 for personnel to meet licensing and inspection requirements for hemp products pursuant to SB 494 (2024 Session),

\$844,738 to replace mobile fuel lab, scale truck, and forklift.

\$1,033,250 for completion of repairs and modifications for the recommissioning of the Tifton Lab.

State Forestry Commission

\$1,410,000 for repairs and renovations to county unit offices, statewide.

\$814,000 for competition of the Liberty-Long unit office construction project.

\$1,785,000 for the replacement of vehicles and firefighting equipment, statewide.

Department of Community Affairs

\$902,279 to increase statewide Regional Commission funding to assist communities with coordinated planning.

Georgia Environmental Finance Authority

\$24,900,000 for match for federal Clean Water and Drinking Water Revolving Fund Loan Programs.

Department of Natural Resources

\$7,780,000 for major renovations and improvements at State Parks and Department facilities.

\$1,120,000 for vehicle replacements and new emergency response equipment for the Environmental Protection Division.

\$13,600,000 for construction of a consolidated Region 2 Office in Gainesville.

Budget Highlights

Governor's Recommendation for FY 2026

\$1,971,413 for the Solid Waste Trust Fund generated through scrap tire fee collections to provide funding for the administration of the scrap tire management activity and enable emergency, preventative, and corrective actions at solid waste disposal facilities.

\$216,665 for the Wildlife Endowment Trust Fund generated through the sale of Lifetime Sportsman Licenses to provide funding for conservation and management of wildlife and fisheries resources.

MOBILE GEORGIA

\$274,976,802 for the Department of Transportation to reflect projected FY 2026 motor fuel revenue collections.

\$9,656,617 for the Transportation Trust Fund for transportation projects pursuant to HB 511 (2021 Session).

\$5,592,384 for the Georgia Transit Trust Fund pursuant to HB 511 (2021 Session).

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2025	Amended FY 2025	FY 2026
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$364,417,323	
Unreserved, Undesignated Surplus		2,726,282,175	
Total Funds Available from Beginning Fund Balance		\$3,090,699,498	
State Treasury Receipts			
State General Fund Receipts	\$34,425,232,212	\$35,737,325,798	\$35,897,957,266
Lottery for Education Proceeds and Interest	1,560,273,909	1,502,717,000	1,499,153,364
Lottery for Education Unrestricted Reserves		73,086,147	163,333,591
Tobacco Settlement Funds and Interest	148,615,599	148,615,599	148,615,900
Brain and Spinal Injury Trust Fund	1,848,188	1,848,188	2,010,871
Safe Harbor for Children Trust Fund	254,319	254,319	134,209
Total State Treasury Receipts	\$36,136,224,227	\$37,463,847,051	\$37,711,205,201
Total State Funds	\$36,136,224,227	\$40,554,546,549	\$37,711,205,201

Georgia Revenues Reported and Estimated

	FY 2022 Reported	FY 2023 Reported	FY 2024 Reported	FY 2025 Estimated	FY 2026 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$18,286,845,422	\$16,969,071,606	\$16,018,874,571	\$15,655,705,563	\$15,693,797,140
Income Tax - Corporate	2,509,683,080	3,807,573,351	3,614,952,904	3,440,615,393	3,254,360,783
Sales and Use Tax - General	8,316,950,628	8,918,944,437	9,004,591,344	9,185,373,642	9,434,974,148
Motor Fuel	1,602,054,203	837,218,224	1,759,944,320	2,162,688,178	2,308,243,731
Tobacco Taxes	238,573,964	235,580,018	223,106,723	215,515,979	208,224,970
Alcoholic Beverages Tax	228,617,334	227,079,482	223,548,760	220,813,608	218,155,374
Estate Tax					
Property Tax	378,280	164,501	230,360		
Motor Vehicle License Tax	413,341,250	407,303,337	408,566,270	410,759,549	413,046,876
Title Ad Valorem Tax	799,185,363	831,320,119	862,654,069	860,972,700	884,110,448
Net Taxes - Department of Revenue	32,395,629,522	32,234,255,075	32,116,469,321	32,103,444,612	32,414,913,470
Other Departments					
Insurance Premium Tax	<u>643,223,392</u>	<u>680,839,774</u>	<u>769,487,323</u>	<u>681,208,843</u>	<u>750,707,907</u>
Total Net Taxes	<u>\$33,038,852,913</u>	<u>\$32,915,094,849</u>	<u>\$32,885,956,644</u>	<u>\$32,833,653,455</u>	<u>\$33,165,621,377</u>
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	\$189,166,172	\$200,199,407	\$203,425,701	\$206,703,988	\$210,035,106
Highway Impact Fees	13,158,629	13,427,066	12,803,841	12,843,021	12,843,021
Alternative Fueled Vehicle Fee		14,988,051	22,041,599	22,865,991	22,865,991
Other DOR Interest, Fees, and Sales	202,324,801	228,614,524	238,271,141	242,413,000	245,744,118
For-Hire Ground Transport Excise Tax	23,597,313	32,412,973	38,005,356	38,754,062	39,577,585
Fireworks Excise Tax	3,145,263	2,739,494	2,674,971	2,808,720	2,949,155
Other DOR Interest, Fees, and Sales	<u>463,123,921</u>	<u>535,037,202</u>	<u>541,537,211</u>	<u>425,000,000</u>	<u>475,000,000</u>
Interest, Fees, and Sales - Department of Revenue	<u>\$692,191,298</u>	<u>\$798,804,193</u>	<u>\$820,488,678</u>	<u>\$708,975,782</u>	<u>\$763,270,858</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$15,399,519	\$119,151,713	\$198,141,125	\$183,841,486	\$168,199,071
Interest on All Other Deposits	45,913,925	868,959,151	1,373,477,460	807,815,825	563,372,784
Banking and Finance	25,652,162	27,102,034	25,998,554	25,579,000	26,167,000
Behavioral Health and Developmental Disabilities	1,221,756	1,166,491	1,550,250	1,200,000	1,200,000
Corrections	10,930,112	11,394,481	11,604,633	11,216,000	11,216,000
Driver Services	51,764,786	49,265,797	60,573,665	46,000,000	59,000,000
Human Services	3,882,604	1,826,066	740,306	1,446,689	750,000
Labor	23,674,784	115,492,222	34,291,779	20,000,000	20,000,000
Natural Resources	45,980,811	44,089,256	42,645,340	45,721,755	45,879,043
Public Health	15,615,792	15,536,621	14,892,509	14,754,599	14,754,599
Public Service Commission	1,423,936	536,507	1,422,358	1,450,000	1,450,000
Secretary of State	138,473,485	144,770,220	137,247,339	129,425,925	138,000,000
Workers' Compensation, State Board of	15,973,651	17,888,118	16,829,618	18,000,000	20,000,000
All Other Departments	171,488,514	165,385,110	170,538,716	161,060,417	165,611,413
Super Speeder Fines	21,606,365	23,716,278	24,919,391	21,000,000	21,000,000
Nursing Home Provider Fees	144,697,456	144,713,035	128,552,063	159,618,486	158,995,531
Hospital Provider Payments	388,670,737	387,434,224	401,061,474	457,188,256	464,183,027
Ambulance Provider Fees		8,040,734	5,844,367	8,903,574	8,812,014
Scrap Tire Fees	7,666,636	7,866,886	9,838,299	7,647,896	7,647,896
Solid Waste Tipping Fees	17,493,568	14,679,767	11,771,491	13,988,543	13,988,543
Lifetime Sportsmen License Fees	1,703,405	1,776,800	1,993,465	1,538,110	1,538,110
Georgia Agricultural Tax Exemption Fees	2,127,728	2,133,856	2,225,567	2,000,000	2,000,000
State Children's Trust Fund	1,285,459	1,316,070	1,222,837	1,300,000	1,300,000
Indigent Defense Fees	31,985,447	34,531,790	36,777,367	34,000,000	34,000,000

Georgia Revenues
Reported and Estimated

	FY 2022 Reported	FY 2023 Reported	FY 2024 Reported	FY 2025 Estimated	FY 2026 Estimated
Peace Officers' and Prosecutors' Training Funds	19,178,465	21,866,544	21,126,962	20,000,000	20,000,000
Interest Fees and Sales - Other Departments	\$1,203,811,102	\$2,230,639,771	\$2,735,286,933	\$2,194,696,561	\$1,969,065,031
Total Interest Fees and Sales	\$1,896,002,400	\$3,029,443,964	\$3,555,775,611	\$2,903,672,343	\$2,732,335,889
State General Funds Receipts	\$34,934,855,313	\$35,944,538,813	\$36,441,732,255	\$35,737,325,798	\$35,897,957,266
Lottery for Education					
Lottery for Education Proceeds and Interest	1,478,824,149	1,588,498,061	1,609,441,511	1,502,717,000	1,499,153,364
Lottery for Education Unrestricted Reserves				73,086,147	163,333,591
Tobacco Settlement Funds	181,033,268	170,703,834	156,955,977	148,615,599	148,615,900
Brain and Spinal Injury Trust Fund	1,362,757	1,611,604	1,913,773	1,848,188	2,010,871
Safe Harbor for Children Trust Fund	351,005	110,586	200,199	254,319	134,209
Federal Revenue	2,794	20,370	19,985		
Guaranteed Revenue Debt Common Reserve Fund Interest	43,423	1,453,303	2,460,238		
Total State Treasury Receipts	\$36,596,472,710	\$37,706,936,571	\$38,212,723,939	\$37,463,847,051	\$37,711,205,201
Agency Surplus Returned					
Other Agency Surplus Collected	256,850,675	501,490,431	350,644,437		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	285,918,303	349,348,553	359,445,388	364,417,323	
Unreserved, Undesignated Surplus			2,000,000,000	2,726,282,175	
Total State Funds	\$37,139,241,687	\$38,557,775,555	\$40,922,813,764	\$40,554,546,549	\$37,711,205,201

Revenue History

Fiscal Year	Taxes and Fees	Percent Change	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1986	\$5,020.7	9.0%						\$5,020.7	9.0%
1987	5,421.3	8.0%						5,421.3	8.0%
1988	5,890.9	8.7%						5,890.9	8.7%
1989	6,467.7	9.8%						6,467.7	9.8%
1990	7,196.4	11.3%						7,196.4	11.3%
1991	7,258.2	0.9%				\$37.0		7,295.2	1.4%
1992	7,356.2	1.4%				96.4		7,452.6	2.2%
1993	8,249.9	12.1%				96.5		8,346.4	12.0%
1994	8,906.5	8.0%	\$362.4			140.4		9,409.3	12.7%
1995	9,625.7	8.1%	514.9			163.0		10,303.6	9.5%
1996	10,446.2	8.5%	558.5			148.8		11,153.5	8.2%
1997	11,131.4	6.6%	593.6			180.8		11,905.8	6.7%
1998	11,233.6	0.9%	515.0			148.8		11,897.4	-0.1%
1999	12,696.1	13.0%	662.6			181.2		13,539.9	13.8%
2000	13,781.9	8.6%	710.5	\$205.6		261.9		14,959.9	10.5%
2001	14,689.0	6.6%	719.5	165.8		194.2		15,768.5	5.4%
2002	14,005.5	-4.7%	737.0	184.1		199.8		15,126.4	-4.1%
2003	13,624.8	-2.7%	757.5	182.9		172.4		14,737.6	-2.6%
2004	14,584.6	7.0%	787.4	155.9	\$1.6	164.3		15,693.8	6.5%
2005	15,814.0	8.4%	813.5	159.4	1.7	1.4		16,790.0	7.0%
2006	17,338.8	9.6%	848.0	149.3	4.6	2.5		18,343.2	9.3%
2007	18,840.4	8.7%	892.0	156.8	3.0	3.7		19,895.9	8.5%
2008	18,727.8	-0.6%	892.0	164.5	2.0	3.6		19,789.9	-0.5%
2009	16,766.7	-10.5%	894.0	177.4	2.0	1.7		17,841.7	-9.8%
2010	15,215.8	-9.2%	886.4	146.7	2.1	0.3		16,251.2	-8.9%
2011	16,558.6	8.8%	847.0	138.5	2.0	0.3		17,546.4	8.0%
2012	17,270.0	4.3%	903.2	141.1	2.3	0.1		18,316.8	4.4%
2013	18,295.9	5.9%	929.1	212.8	2.4	99.5		19,539.7	6.7%
2014	19,167.8	4.8%	947.0	139.9	2.0	0.1		20,256.8	3.7%
2015	20,434.7	6.6%	982.5	138.4	1.8	0.1		21,557.5	6.4%
2016	22,237.4	8.8%	1,100.8	137.2	1.5	0.2		23,477.1	8.9%
2017	23,268.4	4.6%	1,108.1	141.3	1.3	0.3		24,519.4	4.4%
2018	24,319.9	4.5%	1,157.8	169.8	1.4	0.7		25,649.5	4.6%
2019	25,571.1	5.1%	1,233.3	165.9	1.4	1.3		26,973.0	5.2%
2020	25,478.9	-0.4%	1,260.3	158.3	1.4	1.1		26,900.0	-0.3%
2021	28,591.8	12.2%	1,546.9	176.1	1.4	0.4		30,316.6	12.7%
2022	34,934.9	22.2%	1,478.8	181.0	1.4	0.4		36,596.4	20.7%
2023	35,944.5	2.9%	1,588.5	170.7	1.6	1.6		37,706.9	3.0%
2024	36,441.7	1.4%	1,609.4	157.0	1.9	2.7		38,212.7	1.3%
2025 Est.	35,737.3	-1.9%	1,575.8	148.6	1.8	0.3	3,090.7	40,554.5	6.1%
2026 Est.	35,898.0	0.4%	1,662.5	148.6	2.0	0.1		37,711.2	-7.0%

Note:

Amounts shown in millions. Revenues for fiscal years 1986 - 2024 are reported numbers. Revenues for Fiscal Years 2025 and 2026 are estimated. Other revenues include interest on Safe Harbor for Sexually Exploited Children Trust Fund, Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

Summary of Appropriations

Departments/Agencies	FY 2025 Original Budget	Amended FY 2025	FY 2026
Legislative Branch			
Georgia Senate	\$17,390,468	\$17,664,273	\$17,714,273
Georgia House of Representatives	26,039,595	26,039,595	26,164,595
General Assembly	22,388,929	22,388,929	22,538,929
Department of Audits and Accounts	46,493,165	46,493,165	48,456,717
Judicial Branch			
Court of Appeals	\$26,678,028	\$26,871,868	\$29,258,003
Judicial Council	23,545,865	23,830,241	26,137,104
Juvenile Courts	9,808,748	9,808,748	9,808,748
Prosecuting Attorneys	124,772,723	125,506,646	143,085,185
Superior Courts	92,156,009	91,892,079	113,734,333
Supreme Court	18,968,827	18,996,305	20,309,945
Executive Branch			
State Accounting Office	\$8,279,311	\$8,273,341	\$8,389,126
Department of Administrative Services	19,983,814	349,626,735	21,499,568
Department of Agriculture	66,271,485	66,922,257	66,007,136
Department of Banking and Finance	14,916,241	15,143,652	15,341,166
Department of Behavioral Health and Developmental Disabilities	1,652,842,691	1,650,933,409	1,702,765,572
Department of Community Affairs	62,249,802	862,449,802	63,150,578
Department of Community Health	5,262,581,021	5,302,844,824	5,536,761,885
Department of Corrections	1,495,621,218	1,855,014,814	1,620,879,381
Department of Community Supervision	222,740,461	222,849,799	223,266,745
Department of Defense	12,628,545	12,628,545	12,592,324
Department of Driver Services	86,117,996	87,139,996	86,415,442
Bright from the Start: Georgia Department of Early Care and Learning	613,306,642	620,828,789	640,395,675
Department of Economic Development	39,189,026	39,439,026	39,182,297
Department of Education	13,249,375,595	13,420,608,106	13,653,799,730
Employees' Retirement System of Georgia	66,320,844	566,314,844	70,436,844
State Forestry Commission	52,328,490	52,328,490	52,393,131
Office of the Governor	61,795,882	211,955,882	61,930,362
Department of Human Services	1,028,095,764	1,035,742,326	1,027,310,115
Commissioner of Insurance	232,821,762	232,821,762	182,606,128
Georgia Bureau of Investigation	250,452,108	251,868,505	255,493,383
Department of Juvenile Justice	388,064,187	388,064,187	389,519,554
Department of Labor	8,578,260	8,578,260	8,566,969
Department of Law	45,935,667	46,912,989	49,999,714
Department of Natural Resources	188,188,840	189,688,840	172,268,827
State Board of Pardons and Paroles	21,293,305	21,293,305	21,407,799
Georgia Public Defender Council	82,527,477	82,874,603	83,023,595
Department of Public Health	431,886,865	430,760,594	435,709,502
Department of Public Safety	254,827,024	257,875,295	255,903,940
Public Service Commission	12,819,894	12,844,002	12,797,640
Board of Regents of the University System of Georgia	3,389,252,304	3,407,577,805	3,604,842,035
Department of Revenue	225,088,779	225,094,693	231,827,153
Secretary of State	39,935,622	39,971,477	35,000,701
Georgia Student Finance Commission	1,155,710,040	1,185,075,889	1,398,761,214

Summary of Appropriations

Departments/Agencies	FY 2025 Original Budget	Amended FY 2025	FY 2026
Teachers Retirement System	62,000	62,000	62,000
Technical College System of Georgia	489,183,833	488,933,833	538,302,828
Department of Transportation	2,388,903,670	3,675,401,476	2,687,165,385
Department of Veterans Service	28,461,126	29,961,330	28,468,285
State Board of Workers' Compensation	21,775,490	21,775,490	21,730,780
Georgia State Financing and Investment Commission	866,598,978	1,575,603,917	866,598,978
Georgia General Obligation Debt Sinking Fund	1,190,969,811	1,190,969,811	1,071,423,882
TOTAL STATE FUNDS APPROPRIATIONS	36,136,224,227	40,554,546,549	37,711,205,201
Less:			
Lottery Funds	1,560,273,909	1,575,803,147	1,662,486,955
Tobacco Settlement Funds	148,615,599	148,615,599	148,615,900
Brain and Spinal Injury Trust Funds	1,848,188	1,848,188	2,010,871
Safe Harbor for Sexually Exploited Children Trust Fund	254,319	254,319	134,209
Hospital Provider Payments	410,990,552	457,188,256	464,183,027
Nursing Home Provider Fees	152,886,715	159,618,486	158,995,531
Ambulance Provider Fees	9,381,009	8,903,574	8,812,014
Motor Fuel Funds	2,201,466,000	2,445,474,339	2,476,442,802
State Children's Trust Funds	1,316,070	1,316,070	1,222,837
Georgia Agricultural Trust Funds	2,133,856	2,133,856	2,225,567
Trauma Care Trust Funds	16,227,940	16,227,940	16,389,873
Wildlife Endowment Trust Funds	1,776,800	1,776,800	1,993,465
Solid Waste Trust Funds	7,866,886	7,866,886	9,838,299
Hazardous Waste Trust Funds	14,679,767	14,679,767	11,771,491
Fireworks Trust Funds	2,739,494	2,739,494	2,674,971
Transit Trust Funds	32,412,973	32,412,973	38,005,357
Transportation Trust Funds	228,614,524	228,614,524	238,271,141
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$31,342,739,626	\$35,449,072,331	\$32,467,130,891

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2025 Original Budget	Amended FY 2025	FY 2026
Educated Georgia			
Department of Early Care and Learning	\$71,882,694	\$71,982,694	\$77,355,059
Lottery Funds	541,423,948	548,846,095	563,040,616
Department of Education	13,249,375,595	13,420,608,106	13,653,799,730
Board of Regents of the University System of Georgia	3,365,511,415	3,383,836,916	3,580,532,539
Georgia Commission on the Holocaust	629,161	629,161	627,460
Georgia Military College	9,837,760	9,837,760	10,410,043
Georgia Public Telecommunications Commission	13,273,968	13,273,968	13,271,993
Georgia Student Finance Commission	135,806,910	157,065,668	298,259,805
Lottery Funds	1,018,849,961	1,026,957,052	1,099,446,339
Nonpublic Postsecondary Education Commission	1,053,169	1,053,169	1,055,070
Teachers Retirement System	62,000	62,000	62,000
Technical College System of Georgia	489,183,833	488,933,833	538,302,828
Total	\$18,896,890,414	\$19,123,086,422	\$19,836,163,482
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,638,273,215	\$1,636,363,933	\$1,688,156,440
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	786,942	786,942	826,598
Sexual Offender Review Board	3,527,396	3,527,396	3,527,396
Department of Community Health	4,436,953,474	4,374,885,237	4,652,662,312
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	410,990,552	457,188,256	464,183,027
Nursing Home Provider Fees	152,886,715	159,618,486	158,995,531
Nursing Home Provider Fees	9,381,009	8,903,574	8,812,014
Georgia Composite Medical Board	4,612,028	4,612,028	4,039,035
Georgia Drugs and Narcotics Agency	3,285,334	3,285,334	3,304,145
Georgia Board for Physician Workforce	120,409,558	170,289,558	120,703,470
Department of Human Services	978,569,807	986,216,369	977,924,535
State Children's Trust Fund	1,316,070	1,316,070	1,222,837
Council on Aging	376,625	376,625	376,625
Family Connection	10,359,889	10,359,889	10,359,889
Georgia Vocational Rehabilitation Agency	28,997,214	28,997,214	29,070,180
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)	8,221,840	8,221,840	8,221,840
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	254,319	254,319	134,209
Department of Public Health	386,378,246	387,310,246	390,893,057
Tobacco Settlement Funds	13,864,327	13,864,327	13,864,628
Brain and Spinal Injury Trust Fund	1,848,188	1,848,188	2,010,871
Georgia Trauma Care Network Commission	13,568,164	11,509,893	12,551,073
Georgia Trauma Care Trust Funds	16,227,940	16,227,940	16,389,873
Department of Veterans Service	28,461,126	29,961,330	28,468,285
Total	\$8,403,867,467	\$8,450,242,483	\$8,731,015,359
Safe Georgia			
Department of Community Supervision	\$222,001,562	\$222,110,900	\$222,527,571
Georgia Commission on Family Violence	738,899	738,899	739,174
Department of Corrections	1,495,621,218	1,855,014,814	1,620,879,381
Department of Defense	12,628,545	12,628,545	12,592,324

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2025 Original Budget	Amended FY 2025	FY 2026
Georgia Bureau of Investigation	162,555,896	163,871,217	166,227,515
Criminal Justice Coordinating Council	87,896,212	87,997,288	89,265,868
Department of Juvenile Justice	388,064,187	388,064,187	389,519,554
State Board of Pardon and Paroles	21,293,305	21,293,305	21,407,799
Department of Public Safety	212,050,075	213,676,055	211,724,131
Georgia Firefighter Standards and Training Council	1,853,034	1,853,034	1,854,276
Office of Highway Safety	3,668,756	4,369,110	4,376,456
Peace Officer Standards and Training Council	6,284,249	6,530,249	6,284,984
Public Safety Training Center	30,970,910	31,446,847	31,664,093
Total	\$2,645,626,848	\$3,009,594,450	\$2,779,063,126
Responsible and Efficient Government			
Georgia Senate	\$17,390,468	\$17,664,273	\$17,714,273
Georgia House of Representatives	26,039,595	26,039,595	26,164,595
General Assembly	22,388,929	22,388,929	22,538,929
Department of Audits and Accounts	46,493,165	46,493,165	48,456,717
Court of Appeals	26,678,028	26,871,868	29,258,003
Judicial Council	23,545,865	23,830,241	26,137,104
Juvenile Courts	9,808,748	9,808,748	9,808,748
Prosecuting Attorneys	124,772,723	125,506,646	143,085,185
Superior Courts	92,156,009	91,892,079	113,734,333
Supreme Court	18,968,827	18,996,305	20,309,945
State Accounting Office	4,222,387	4,216,417	4,225,601
Georgia State Board of Accountancy	900,612	900,612	902,213
Georgia Government Transparency and Campaign Finance Commission	3,156,312	3,156,312	3,261,312
Department of Administrative Services	1,655,951	227,313,828	3,171,705
Office of State Administrative Hearings	3,327,863	3,327,863	3,327,863
Georgia Technology Authority	15,000,000	118,985,044	15,000,000
Department of Banking and Finance	14,916,241	15,143,652	15,341,166
Department of Driver Services	86,117,996	87,139,996	86,415,442
Employees' Retirement System of Georgia	66,320,844	566,314,844	70,436,844
Office of Governor	30,838,913	180,838,913	31,008,317
Office of the Child Advocate	1,476,162	1,476,162	1,475,882
Georgia Emergency Management and Homeland Security Agency	6,261,372	6,261,372	6,254,456
Georgia Commission on Equal Opportunity	1,399,522	1,399,522	1,400,557
Office of the State Inspector General	1,829,469	1,829,469	1,829,910
Georgia Professional Standards Commission	8,730,690	8,730,690	8,730,214
Governor's Office of Student Achievement	11,259,754	11,419,754	11,231,026
Office of the Commissioner of Insurance	232,821,762	232,821,762	182,606,128
Department of Labor	8,578,260	8,578,260	8,566,969
Department of Law	45,935,667	46,912,989	49,999,714
Georgia Public Defender Council	82,527,477	82,874,603	83,023,595
Public Service Commission	12,819,894	12,844,002	12,797,640
Department of Revenue	221,915,502	221,921,416	228,718,399
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	2,739,494	2,739,494	2,674,971
Secretary of State	27,957,159	27,957,159	27,950,095
Georgia Access to Medical Cannabis Commission	1,697,973	1,733,828	1,766,873
Professional Engineering and Land Surveyors Board	1,361,143	1,361,143	1,361,143

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2025 Original Budget	Amended FY 2025	FY 2026
Georgia Real Estate Commission	3,130,111	3,130,111	3,133,354
State Elections Board	5,789,236	5,789,236	789,236
State Board of Workers' Compensation	21,775,490	21,775,490	21,730,780
Total	\$1,335,139,396	\$2,318,819,575	\$1,346,773,020
Growing Georgia			
Department of Agriculture	\$59,961,353	\$60,612,125	\$59,456,444
Georgia Agricultural Trust Funds	2,133,856	2,133,856	2,225,567
Georgia Agricultural Exposition Authority	899,778	899,778	899,778
State Soil and Water Conservation Commission	3,276,498	3,276,498	3,425,347
Department of Community Affairs	34,535,967	34,535,967	35,436,743
OneGeorgia Authority	26,460,340	74,460,340	26,460,340
Georgia Environmental Finance Authority	1,253,495	753,453,495	1,253,495
Department of Economic Development	39,189,026	39,439,026	39,182,297
State Forestry Commission	52,328,490	52,328,490	52,393,131
Department of Natural Resources	163,865,387	165,365,387	148,665,572
Wildlife Endowment Trust Funds	1,776,800	1,776,800	1,993,465
Solid Waste Trust Funds	7,866,886	7,866,886	9,838,299
Hazardous Waste Trust Funds	14,679,767	14,679,767	11,771,491
Total	\$408,227,643	\$1,210,828,415	\$393,001,969
Mobile Georgia			
Department of Transportation	\$41,346,890	\$1,023,836,357	\$36,010,841
Motor Fuel Funds	2,086,529,283	2,330,537,622	2,374,878,046
Transportation Trust Funds	228,614,524	228,614,524	238,271,141
Georgia Transit Trust Funds	32,412,973	32,412,973	38,005,357
State Road and Tollway Authority (State General Funds)		60,000,000	
Total	\$2,388,903,670	\$3,675,401,476	\$2,687,165,385
Capital and Debt Management			
Georgia State Financing and Investment Commission	\$866,598,978	\$1,575,603,917	\$866,598,978
Georgia General Obligation Debt Sinking Fund	\$1,076,033,094	\$1,076,033,094	\$969,859,126
Motor Fuel Funds	114,936,717	114,936,717	101,564,756
Total	\$2,057,568,789	\$2,766,573,728	\$1,938,022,860
TOTAL STATE FUNDS APPROPRIATION	\$36,136,224,227	\$40,554,546,549	\$37,711,205,201
Less:			
Lottery Funds	1,560,273,909	1,575,803,147	1,662,486,955
Tobacco Settlement Funds	148,615,599	148,615,599	148,615,900
Brain and Spinal Injury Trust Funds	1,848,188	1,848,188	2,010,871
Safe Harbor for Sexually Exploited Children Trust Fund	254,319	254,319	134,209
Hospital Provider Payments	410,990,552	457,188,256	464,183,027
Nursing Home Provider Fees	152,886,715	159,618,486	158,995,531
Ambulance Provider Fees	9,381,009	8,903,574	8,812,014
Motor Fuel Funds	2,201,466,000	2,445,474,339	2,476,442,802
State Children's Trust Funds	1,316,070	1,316,070	1,222,837
Georgia Agricultural Trust Funds	2,133,856	2,133,856	2,225,567
Trauma Care Trust Funds	16,227,940	16,227,940	16,389,873
Wildlife Endowment Trust Funds	1,776,800	1,776,800	1,993,465

Summary of Appropriations: by Policy Area

Solid Waste Trust Funds	7,866,886	7,866,886	9,838,299
Hazardous Waste Trust Funds	14,679,767	14,679,767	11,771,491
Fireworks Trust Funds	2,739,494	2,739,494	2,674,971
Transit Trust Funds	32,412,973	32,412,973	38,005,357
Transportation Trust Funds	228,614,524	228,614,524	238,271,141
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$31,342,739,626	\$35,449,072,331	\$32,467,130,891

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
Legislative Branch				
Georgia Senate	\$12,361,931	\$14,086,532	\$17,664,273	\$17,714,273
Georgia House of Representatives	21,107,137	23,092,574	26,039,595	26,164,595
General Assembly	15,024,596	16,296,244	22,388,929	22,538,929
Department of Audits and Accounts	43,070,044	44,235,602	46,493,165	48,456,717
Judicial Branch				
Court of Appeals	\$29,174,245	\$27,536,537	\$26,871,868	\$29,258,003
Judicial Council	18,804,579	20,850,078	23,830,241	26,137,104
Juvenile Courts	8,954,732	9,213,162	9,808,748	9,808,748
Prosecuting Attorneys	101,008,485	114,305,807	125,506,646	143,085,185
Superior Courts	84,826,261	89,053,325	91,892,079	113,734,333
Supreme Court	19,228,053	18,383,504	18,996,305	20,309,945
Executive Branch				
State Accounting Office	\$8,137,060	\$8,148,458	\$8,273,341	\$8,389,126
Department of Administrative Services	65,594,772	213,139,262	349,626,735	21,499,568
Department of Agriculture	58,912,329	63,776,637	66,922,257	66,007,136
Department of Banking and Finance	14,373,476	14,411,066	15,143,652	15,341,166
Department of Behavioral Health and Developmental Disabilities	1,389,746,095	1,561,656,378	1,650,933,409	1,702,765,572
Department of Community Affairs	251,391,943	535,642,540	862,449,802	63,150,578
Department of Community Health	3,849,284,205	4,268,167,414	5,302,844,824	5,536,761,885
Department of Community Supervision	190,045,395	208,479,289	222,849,799	223,266,745
Department of Corrections	1,340,677,982	1,422,978,935	1,855,014,814	1,620,879,381
Department of Defense	12,145,375	12,668,485	12,628,545	12,592,324
Department of Driver Services	75,650,764	89,806,614	87,139,996	86,415,442
Bright from the Start: Georgia Department of Early Care and Learning	451,687,850	521,581,951	620,828,789	640,395,675
Department of Economic Development	53,659,065	67,728,305	39,439,026	39,182,297
Department of Education	11,401,469,298	12,205,735,870	13,420,608,106	13,653,799,730
Employees' Retirement System of Georgia	64,783,388	561,910,561	566,314,844	70,436,844
State Forestry Commission	43,977,956	57,716,726	52,328,490	52,393,131
Office of the Governor	50,375,760	56,224,757	211,955,882	61,930,362
Department of Human Services	933,101,399	1,002,169,315	1,035,742,326	1,027,310,115
Commissioner of Insurance	253,778,707	310,941,794	232,821,762	182,606,128
Georgia Bureau of Investigation	215,739,422	206,587,428	251,868,505	255,493,383
Department of Juvenile Justice	339,064,976	358,306,021	388,064,187	389,519,554
Department of Labor	9,309,037	11,479,031	8,578,260	8,566,969
Department of Law	35,988,520	41,299,113	46,912,989	49,999,714
Department of Natural Resources	174,351,502	185,441,635	189,688,840	172,268,827
State Board of Pardons and Paroles	18,894,679	20,050,228	21,293,305	21,407,799
State Properties Commission	20,500,000			
Georgia Public Defender Council	73,441,502	80,050,615	82,874,603	83,023,595
Department of Public Health	361,399,314	395,356,839	430,760,594	435,709,502
Department of Public Safety	244,984,923	242,640,039	257,875,295	255,903,940
Public Service Commission	11,603,054	12,753,982	12,844,002	12,797,640
Board of Regents of the University System of Georgia	3,247,636,930	3,301,119,982	3,407,577,805	3,604,842,035
Department of Revenue	203,415,734	211,745,324	225,094,693	231,827,153

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
Secretary of State	28,566,220	35,088,371	39,971,477	35,000,701
Georgia Student Finance Commission	988,336,374	1,080,610,207	1,185,075,889	1,398,761,214
Teachers Retirement System	76,617	59,856	62,000	62,000
Technical College System of Georgia	544,493,367	534,010,457	488,933,833	538,302,828
Department of Transportation	2,010,453,797	2,393,250,342	3,675,401,476	2,687,165,385
Department of Veterans Service	25,460,923	27,528,609	29,961,330	28,468,285
State Board of Workers' Compensation	18,902,874	19,568,852	21,775,490	21,730,780
Georgia State Financing and Investment Commission		1,527,012,775	1,575,603,917	866,598,978
Georgia General Obligation Debt Sinking Fund	1,246,324,950	1,166,808,342	1,190,969,811	1,071,423,882
TOTAL STATE FUNDS APPROPRIATIONS	\$30,681,297,596	\$35,410,705,771	\$40,554,546,549	\$37,711,205,201
Less:				
Lottery Funds	\$1,267,717,256	\$1,412,474,604	\$1,575,803,147	\$1,662,486,955
Tobacco Settlement Funds	146,681,407	148,296,803	148,615,599	148,615,900
Brain and Spinal Injury Trust Fund	947,300	597,395	1,848,188	2,010,871
Safe Harbor for Sexually Exploited Children Trust Fund		200,199	254,319	134,209
Hospital Provider Fee	387,434,224	401,061,473	457,188,256	464,183,027
Nursing Home Provider Fees	144,713,035	128,552,063	159,618,486	158,995,531
Ambulance Provider Fees	8,040,734	5,844,367	8,903,574	8,812,014
Motor Fuel Funds	1,840,621,058	1,999,724,965	2,445,474,339	2,476,442,802
State Children's Trust Fund	979,428	693,339	1,316,070	1,222,837
Georgia Agricultural Trust Funds	1,884,774	2,127,728	2,133,856	2,225,567
Trauma Care Trust Funds	13,590,822	14,280,506	16,227,940	16,389,873
Wildlife Endowment Trust Funds			1,776,800	1,993,465
Solid Waste Trust Funds	4,737,731	7,566,698	7,866,886	9,838,299
Hazardous Waste Trust Funds	3,970,967	4,577,828	14,679,767	11,771,491
Fireworks Trust Funds	2,722,391	3,145,263	2,739,494	2,674,971
Transit Trust Funds	15,927,599	23,550,681	32,412,973	38,005,357
Transportation Trust Funds	150,215,854	200,743,713	228,614,524	238,271,141
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$26,691,113,017	\$31,057,268,147	\$35,449,072,331	\$32,467,130,891

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
Legislative Branch				
Georgia Senate	\$12,509,055	\$14,210,979	\$17,664,273	\$17,714,273
Georgia House of Representatives	21,616,191	23,542,314	26,039,595	26,164,595
General Assembly	16,628,026	16,742,774	22,388,929	22,538,929
Department of Audits and Accounts	43,118,512	44,295,602	46,553,165	48,516,717
Judicial Branch				
Court of Appeals	\$29,471,113	\$27,834,705	\$27,021,868	\$29,408,003
Judicial Council	42,004,515	57,926,387	28,296,928	30,603,791
Juvenile Courts	8,954,732	9,213,162	9,876,234	9,876,234
Prosecuting Attorneys	135,615,215	142,143,191	127,746,449	145,324,988
Superior Courts	86,029,903	90,089,324	91,973,204	113,815,458
Supreme Court	21,823,966	20,945,043	20,856,128	22,169,768
Executive Branch				
State Accounting Office	\$37,317,508	\$42,436,977	\$34,859,506	\$34,975,291
Department of Administrative Services	426,487,493	489,384,788	636,068,580	308,350,789
Department of Agriculture	73,760,868	95,044,880	78,499,103	77,583,982
Department of Banking and Finance	14,380,747	14,436,773	15,143,652	15,341,166
Department of Behavioral Health and Developmental Disabilities	1,703,526,715	1,894,648,160	2,090,032,130	2,384,547,943
Department of Community Affairs	508,106,799	797,324,429	1,112,487,079	313,187,855
Department of Community Health	22,094,135,943	22,370,273,700	23,783,119,146	24,659,281,440
Department of Corrections	1,400,695,555	1,526,654,105	1,871,784,485	1,637,649,052
Department of Community Supervision	197,818,396	217,649,587	224,614,514	225,031,460
Department of Defense	119,397,748	118,924,251	111,162,590	111,126,369
Department of Driver Services	82,136,620	97,407,607	89,984,117	89,259,563
Bright from the Start: Georgia Department of Early Care and Learning	1,924,623,623	1,686,672,554	1,228,988,174	1,248,555,060
Department of Economic Development	62,529,380	75,632,376	40,365,216	40,108,487
Department of Education	14,464,749,989	16,345,406,712	15,718,899,639	15,952,091,263
Employees' Retirement System of Georgia	93,774,667	593,049,258	602,173,539	106,295,539
State Forestry Commission	65,888,080	88,178,337	68,792,026	68,856,667
Office of the Governor	4,522,770,394	909,860,762	244,228,650	94,203,130
Department of Human Services	3,304,027,714	2,408,680,337	2,368,794,341	2,348,243,892
Commissioner of Insurance	522,799,074	851,028,055	243,417,883	243,202,249
Georgia Bureau of Investigation	362,581,632	365,698,022	353,442,011	357,066,889
Department of Juvenile Justice	355,140,871	380,193,271	394,665,964	396,121,331
Department of Labor	148,385,664	152,304,482	54,060,312	54,049,021
Department of Law	132,326,328	134,835,168	130,594,361	133,681,086
Department of Natural Resources	430,961,825	500,569,689	362,423,811	345,003,798
State Board of Pardons and Paroles	19,049,254	20,240,570	21,293,305	21,407,799
State Properties Commission	22,701,418	2,273,729	2,400,000	2,400,000
Georgia Public Defender Council	122,791,408	136,662,322	116,385,365	116,534,357
Department of Public Health	1,371,102,239	1,146,462,848	918,230,295	923,179,203
Department of Public Safety	330,940,620	355,630,984	318,443,109	316,471,754
Public Service Commission	12,840,890	14,237,285	14,075,102	14,028,740
Board of Regents of the University System of Georgia	9,789,124,428	10,013,647,780	10,216,304,788	10,413,569,018
Department of Revenue	210,051,916	1,068,737,109	228,400,423	235,132,883
Secretary of State	52,082,664	56,508,472	45,713,797	40,743,021

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
Georgia Student Finance Commission	1,000,107,548	1,101,666,285	1,195,989,194	1,409,674,519
Teachers Retirement System	45,486,678	49,621,022	59,364,527	59,364,527
Technical College System of Georgia	1,182,739,921	1,105,733,907	1,224,299,405	1,273,668,400
Department of Transportation	5,088,128,482	5,682,304,128	5,463,130,211	4,474,902,480
Department of Veterans Service	59,124,090	62,498,101	57,637,067	56,144,022
State Board of Workers' Compensation	19,621,918	20,297,362	22,149,322	22,104,612
Georgia State Financing and Investment Commission		1,527,012,775	1,575,603,917	866,598,978
Georgia General Obligation Debt Sinking Fund	1,412,889,741	1,219,980,251	1,204,364,046	1,084,818,117
TOTAL FUNDS APPROPRIATIONS	\$74,204,878,078	\$76,186,752,688	\$74,960,801,475	\$73,040,688,508

Summary of Statewide Budget Changes FY 2026

Departments/Agencies	Risk Pool Adjustments	TeamWorks Adjustment	TRS Adjustment
Executive Branch			
State Accounting Office	\$10,401	\$384	
Department of Agriculture	(130,839)	19,805	\$14,101
Department of Banking and Finance	(3,487)	4,313	164
Department of Behavioral Health and Developmental Disabilities	(1,554,023)	122,801	63,602
Department of Community Affairs	3,899	(5,402)	
Department of Community Health	323,696	(80,315)	479
Department of Corrections	2,050,909	260,488	2,778
Department of Community Supervision	328,406	64,048	
Department of Defense	(896)	(35,325)	
Department of Driver Services	(240,567)	(29,176)	
Department of Early Care and Learning	(267)	8,527	1,079,658
Department of Economic Development	2,871	(9,600)	
Department of Education	(220,336)	23,640	101,988,598
State Forestry Commission	52,709	11,932	
Office of the Governor	(46,212)	(27,227)	3,163
Department of Human Services	(358,660)	194,167	647
Commissioner of Insurance	(117,411)	(20,727)	330
Georgia Bureau of Investigation	134,947	31,590	687
Department of Juvenile Justice	146,289	(19,046)	128,124
Department of Labor	(8,306)	(2,985)	
Department of Law	68,300	(24,419)	
Department of Natural Resources	(24,004)	(3,977)	
State Board of Pardons and Paroles	(12,026)	(1,395)	
Georgia Public Defender Council	(175,177)	13,051	139
Department of Public Health	29,566	1,868	10,840
Department of Public Safety	(340,677)	(5,447)	556
Public Service Commission	(29,439)	7,185	
Board of Regents of the University System of Georgia	(1,231,154)	(2,536)	12,002,567
Department of Revenue	225,989	33,077	
Secretary of State	(3,531)	553	516
Georgia Student Finance Commission	7,183	(360)	7,989
Technical College System of Georgia	(191,038)	102,759	364,910
Department of Transportation	1,669,865	(1,219)	
Department of Veterans Service	(59,587)	3,108	63,638
State Board of Workers' Compensation	(42,272)	(2,590)	152
TOTAL STATE FUNDS APPROPRIATIONS	\$265,121	\$631,550	\$115,733,638

Surplus Funds by Department

Departments/Agencies	FY 2023	FY 2024
Legislative Branch		
Georgia Senate	\$2,487,842	\$2,436,028
Georgia House of Representatives	2,363,857	1,213,553
Georgia General Assembly	1,356,636	2,767,408
Audits and Accounts, Department of	898,515	957,716
Judicial Branch		
Court of Appeals	8,516	29,058
Judicial Council	902,425	257,501
Juvenile Courts	554,729	498,361
Prosecuting Attorneys	3,018,201	1,890,618
Superior Courts	4,913	13,316
Supreme Court	1	1
Executive Branch		
Accounting Office, State	584,388	941,476
Administrative Services, Department of	66,814	109,445
Agriculture, Department of	655,729	537,889
Banking and Finance, Department of	65,133	11,768
Behavioral Health and Developmental Disabilities, Department of	12,277,262	23,102,648
Community Affairs, Department of	437,339	251,272
Community Health, Department of	81,032,859	351,283,915
Community Supervision, Department of	293,394	532,717
Corrections, Department of	261,162	49,268
Defense, Department of	130,534	207,786
Driver Services, Department of	594,717	263,910
Early Care and Learning, Bright from the Start: Department of	20,586,021	5,912,421
Economic Development, Department of	193,002	866,189
Education, Department of	13,937,838	7,412,817
Forestry Commission, State	70,144	39,128
Governor, Office of the	1,636,651	4,129,205
Human Services, Department of	8,411,847	7,335,046
Insurance, Office of the Commissioner of	2,430,488	51,338,205
Investigation, Georgia Bureau of	3,057,438	11,798,850
Juvenile Justice, Department of	18,590,693	12,244,982
Labor, Department of	102,542	360,456
Law, Department of	186,341	783,867
Natural Resources, Department of	657,510	571,124
Pardons and Paroles, State Board of	71,239	66,676
Properties Commission, State	0	0
Public Defender Council, Georgia	86,278	13,110
Public Health, Department of	18,753,698	11,827,813
Public Safety, Department of	1,600,313	594,061
Public Service Commission	479	444
Regents, University System of Georgia Board of	6,780,405	9,716,187
Revenue, Department of	12,191,684	11,125,597
Secretary of State	1,103,140	(1,688,068)
Student Finance Commission, Georgia	132,389,430	95,258,454
Teachers Retirement System	3,379	2,060
Technical College System of Georgia	491,791	509,385
Transportation, Department of	1,615,746	1,293,959
Veterans Service, Department of	908,311	370,219
Workers' Compensation, State Board of	1,800,501	1,709,965
Georgia General Obligation Debt Sinking Fund		578,500
TOTAL STATE FUNDS SURPLUS	\$355,651,874	\$621,526,303

Surplus Funds by Department

Departments/Agencies	FY 2023	FY 2024
Surplus to Revenue Shortfall Reserve, June 30	\$197,485,557	\$470,608,175
Surplus to Lottery for Education Reserve, June 30	151,053,169	101,111,153
Surplus to Tobacco Settlement Reserve, June 30	1,925,915	437,613

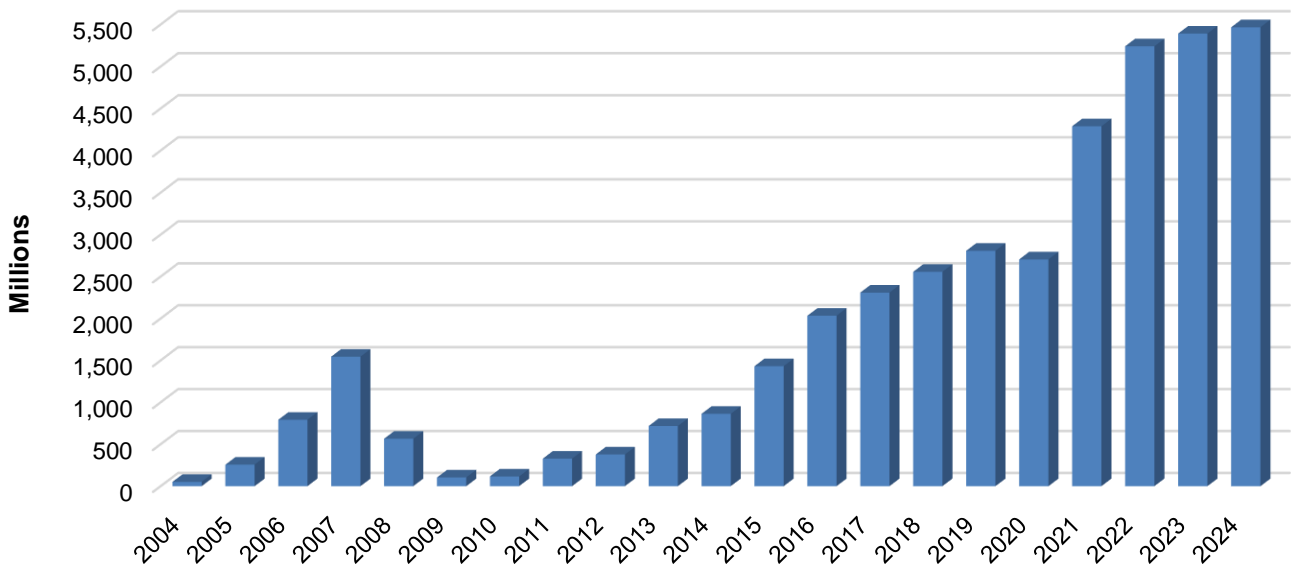
Note: The surplus for Fiscal Year 2023 includes a lapse of unallotted funds totaling \$4,917,399 in state general funds and \$269,835 in lottery for education funds. For Fiscal Year 2024, the amount of unallotted funds was \$49,369,362 in state general funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$ \$202,672,791 in Fiscal Year 2023. For Fiscal Year 2024, the amount returned to the state treasury was \$519,977,537. Surplus lottery funds and tobacco settlement funds are deposited into separate reserves.

Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>
2019	2,807,583,610	<i>Exceeds 4% of Net Revenue Collections</i>
2020	2,704,664,669	<i>Exceeds 4% of Net Revenue Collections</i>
2021	4,288,774,541	<i>Filled</i>
2022	5,240,228,297	<i>Filled</i>
2023	5,391,680,822	<i>Filled</i>
2024	5,466,259,838	<i>Filled</i>

Revenue Shortfall Reserve Amounts by Fiscal Year

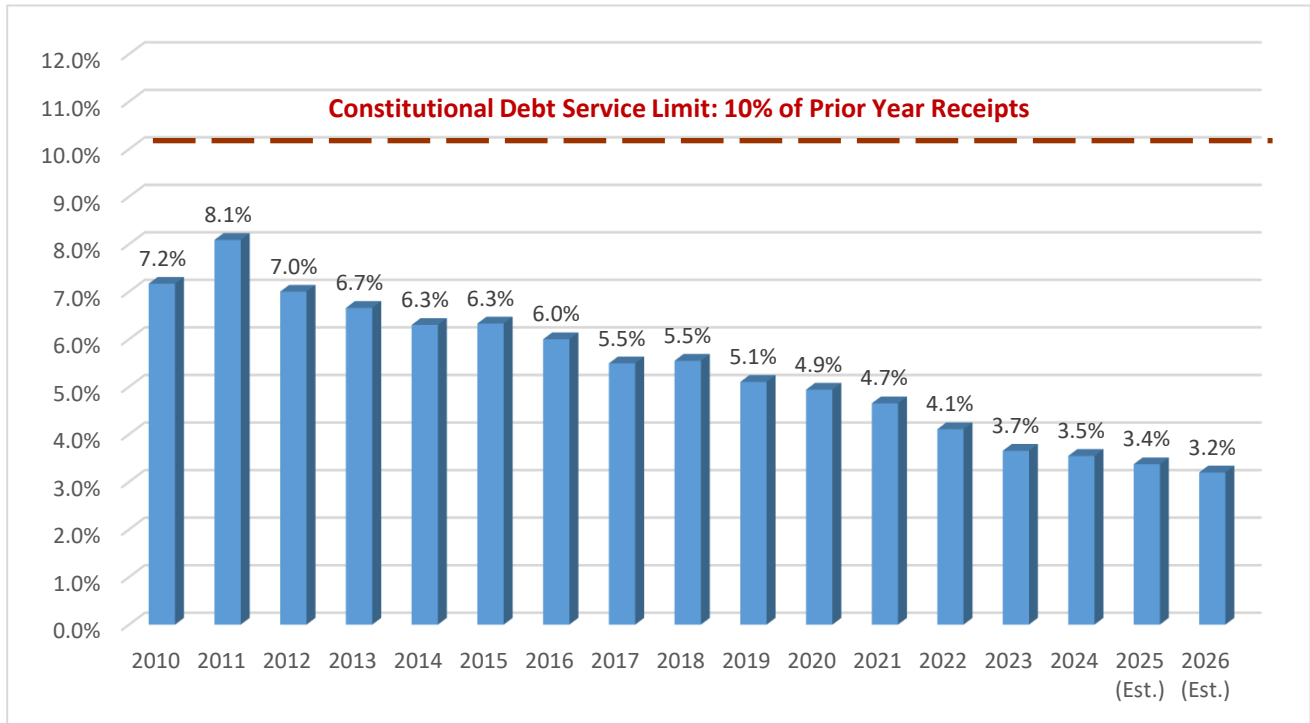


State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2026 (Est.)	\$1,198,395,231	\$37,463,847,051	3.2%
2025 (Est.)	1,288,547,310	38,212,723,939	3.4%
2024	1,337,577,458	37,706,936,571	3.5%
2023	1,337,707,640	36,596,472,710	3.7%
2022	1,245,787,010	30,316,588,230	4.1%
2021	1,251,450,166	26,900,038,894	4.7%
2020	1,332,638,909	26,973,017,172	4.9%
2019	1,309,352,179	25,649,499,261	5.1%
2018	1,360,383,742	24,519,402,190	5.5%
2017	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%

Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.



Dedicated State Revenues

FY 2026

State Trust Funds	Dedicated Fee Sources	FY 2024 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	\$2,225,567.00
Hazardous Waste Trust Fund	Solid Waste Tipping Fees	10,147,101.00
	Hazardous Waste Superfund	1,150,843.00
	Title III Hazardous Waste Substance Fee	473,547.00
Fireworks Trust Fund	Fireworks Excise Tax	2,674,971.00
Solid Waste Trust Fund	Scrap Tire Fees	9,838,299.00
State Children's Trust Fund	State Children's Trust Fund	1,222,837.00
Transit Trust Fund	For-Hire Ground Transport Excise Tax	38,005,357.00
Transportation Trust Fund	Hotel - Motel Excise Tax	203,425,701.00
	Highway Impact Fees	12,803,841.00
	Alternative Fuel Vehicle Fee	22,041,599.00
Trauma Care Trust Fund	Excessive Speeding Fines	16,389,873.00
Wildlife Endowment Trust Fund	Lifetime Sportsmen License Fees	1,993,465.00
	Total Fee and Fine Collections	\$322,393,001

Agency/Program	Trust Fund Uses	FY 2026 Budget
Department of Agriculture		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,225,567
Department of Human Services		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,222,837
Department of Natural Resources		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	11,771,491
Solid Waste Trust Fund	Solid Waste Trust Funds	9,838,299
Wildlife Resources	Wildlife Endowment Trust Funds	1,993,465
Department of Public Health		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	16,389,873
Department of Revenue		
Local Government Services	Fireworks Trust Funds	2,674,971
Department of Transportation		
Capital Construction Projects	Transportation Trust Funds	140,735,735
Capital Maintenance Projects	Transportation Trust Funds	44,157,476
Planning	Transportation Trust Funds	2,000,000
Transit	Transportation Trust Funds	14,313,521
Transit	Transit Trust Funds	38,005,357
Payments to State Road and Tollway Authority	Transportation Trust Funds	27,854,078
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	9,210,331
	Total Use of Trust Funds	\$322,393,001

Constitutional 1% Limitation on Dedication of State Revenues	
FY 2026 Appropriation of Dedicated State Revenues	\$322,393,001
FY 2024 General Fund Revenue Collections	\$36,441,732,255
Percent of State Revenues Dedicated	0.88%

Lottery Funds

Use of Lottery Funds	FY 2025 Current Budget	Amended FY 2025	FY 2026
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$541,423,948	\$548,846,095	\$563,040,616
Subtotal	<u>\$541,423,948</u>	<u>\$548,846,095</u>	<u>\$563,040,616</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$11,085,359	\$11,085,359	\$11,098,270
HOPE High School Equivalency Exam	500,000	500,000	500,000
HOPE Grant	76,573,700	78,580,383	93,789,605
HOPE Scholarships - Private Schools	74,782,841	74,782,841	78,091,678
HOPE Scholarships - Public Schools	845,908,061	852,008,469	905,966,786
College Completion Grants	10,000,000	10,000,000	10,000,000
Subtotal	<u>\$1,018,849,961</u>	<u>\$1,026,957,052</u>	<u>\$1,099,446,339</u>
TOTAL LOTTERY FUNDS	\$1,560,273,909	\$1,575,803,147	\$1,662,486,955

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the average amount of net proceeds deposited into such account for the preceding three fiscal years. As of June 30, 2024, the required Shortfall Reserve balance was \$779,460,620.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2025 Original Budget	Amended FY 2025	FY 2026
Direct Healthcare				
Low Income Medicaid	DCH	\$117,870,545	\$117,870,545	\$117,870,545
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$134,317,489	\$134,317,489	\$134,317,489
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,391,687	\$2,391,687	\$2,391,687
Cancer Screening	DPH	2,931,942	2,931,942	2,931,942
Cancer Treatment for Low-Income Uninsured	DPH	6,715,857	6,715,857	6,716,158
Cancer Registry	DPH	120,101	120,101	120,101
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,298,110	\$14,298,110	\$14,298,411
TOTAL TOBACCO SETTLEMENT FUNDS		\$148,615,599	\$148,615,599	\$148,615,900

SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		124,062,351	124,062,351	124,062,351
Department of Public Health (DPH)		13,864,327	13,864,327	13,864,628
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$148,615,599	\$148,615,599	\$148,615,900

Transportation Funds

AFY 2025

Transportation Funds Available	Original FY 2025	Changes	Amended FY 2025
Motor Fuel Funds (AFY 2025 Estimated)			
Motor Fuel	\$2,067,466,000	95,222,178	\$2,162,688,178
Undesignated, Unreserved Surplus	0	98,944,675	98,944,675
Interest on Motor Fuel Deposits	134,000,000	49,841,486	183,841,486
Subtotal: Motor Fuel Funds	\$2,201,466,000	\$244,008,339	\$2,445,474,339
Trust Funds (FY 2023 Collections)			
Hotel/Motel Fees	\$200,199,407	\$0	\$200,199,407
Highway Impact Fees	13,427,066	0	13,427,066
Alternative Fuel Vehicle Fees	14,988,051	0	14,988,051
Rideshare Fees	32,412,973	0	32,412,973
Subtotal: Trust Funds	\$261,027,497	\$0	\$261,027,497
State General Funds			
State General Funds	\$41,346,890	\$1,042,489,467	\$1,083,836,357
Subtotal: State General Funds	\$41,346,890	\$1,042,489,467	\$1,083,836,357
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,503,840,387	\$1,286,497,806	\$3,790,338,193

Use of Motor Fuel Funds	Original FY 2025	Changes	Amended FY 2025
Department of Transportation			
Capital Construction Projects	\$885,544,844	\$110,965,627	\$996,510,471
Capital Maintenance Projects	150,588,167	100,000,000	250,588,167
Data Collection, Compliance, and Reporting	3,167,938	9,020	3,176,958
Departmental Administration (DOT)	90,794,582	1,000,000	91,794,582
Local Maintenance and Improvement Grants	220,146,601	24,400,834	244,547,435
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,900,880	0	2,900,880
Program Delivery Administration	138,726,423	1,697,000	140,423,423
Routine Maintenance	529,162,085	5,408,559	534,570,644
Traffic Management and Control	61,151,302	527,299	61,678,601
Subtotal	\$2,086,529,283	\$244,008,339	\$2,330,537,622
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$114,936,717	\$0	\$114,936,717
Subtotal	\$114,936,717	\$0	\$114,936,717
Total - Motor Fuel Funds	\$2,201,466,000	\$244,008,339	\$2,445,474,339

Use of Transportation Trust Funds	Original FY 2025	Changes	Amended FY 2025
Department of Transportation			
Capital Construction	\$135,971,563	\$0	\$135,971,563
Capital Maintenance	44,157,476	0	44,157,476
Transit	9,421,226	0	9,421,226

Transportation Funds

AFY 2025

Use of Transportation Trust Funds	Original FY 2025	Changes	Amended FY 2025
Planning	2,000,000	0	2,000,000
Payments to Atlanta-region Transit Link (ATL) Authority	9,210,331	0	9,210,331
Payments to State Road and Tollway Authority	27,853,928	0	27,853,928
Subtotal	\$228,614,524	\$0	\$228,614,524
Total - Transportation Trust Funds	\$228,614,524	\$0	\$228,614,524
Use of Transit Trust Funds			
Department of Transportation	Original FY 2025	Changes	Amended FY 2025
Transit	\$32,412,973	\$0	\$32,412,973
Subtotal	32,412,973	\$0	32,412,973
Total - Transit Trust Funds	\$32,412,973	\$0	\$32,412,973
Use of State General Funds			
Department of Transportation	Original FY 2025	Changes	Amended FY 2025
Airport Aid	\$26,359,425	0	\$26,359,425
Transit	500,000	0	500,000
Rail	13,090,324	0	13,090,324
Ports and Waterways	1,397,141	2,489,467	3,886,608
Freight Infrastructure Projects	0	530,000,000	530,000,000
Local Road Assistance Administration	0	250,000,000	250,000,000
Routine Maintenance	0	200,000,000	200,000,000
Payments to State Road and Tollway Authority	0	60,000,000	60,000,000
Subtotal	\$41,346,890	\$1,042,489,467	\$1,083,836,357
Total - State General Funds	\$41,346,890	\$1,042,489,467	\$1,083,836,357
 TOTAL TRANSPORTATION FUNDS	 \$2,503,840,387	 \$1,286,497,806	 \$3,790,338,193

Transportation Funds

FY 2026

Transportation Funds Available	Original FY 2025	Changes	FY 2026
Motor Fuel Funds (FY 2026 Estimated)			
Motor Fuel	\$2,067,466,000	\$240,777,731	\$2,308,243,731
Interest on Motor Fuel Deposits	134,000,000	34,199,071	168,199,071
Subtotal: Motor Fuel Funds	\$2,201,466,000	\$274,976,802	\$2,476,442,802
Trust Funds (FY 2024 Collections)			
Hotel/Motel Fees	\$200,199,407	\$3,226,294	\$203,425,701
Highway Impact Fees	13,427,066	(623,225)	12,803,841
Alternative Fuel Vehicle Fees	14,988,051	7,053,548	22,041,599
Rideshare Fees	32,412,973	5,592,384	38,005,357
Subtotal: Trust Funds	\$261,027,497	\$15,249,001	\$276,276,498
State General Funds			
State General Funds	\$41,346,890	(\$5,336,049)	\$36,010,841
Subtotal: State General Funds	\$41,346,890	(\$5,336,049)	\$36,010,841
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,503,840,387	\$284,889,754	\$2,788,730,141

Use of Motor Fuel Funds	Original FY 2025	Changes	FY 2026
Department of Transportation			
Capital Construction Projects	\$885,544,844	\$102,647,286	\$988,192,130
Capital Maintenance Projects	150,588,167	110,000,000	260,588,167
Data Collection, Compliance, and Reporting	3,167,938	12,121	3,180,059
Departmental Administration (DOT)	90,794,582	2,309,316	93,103,898
Local Maintenance and Improvement Grants	220,146,601	27,497,680	247,644,281
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,900,880	6,526	2,907,406
Program Delivery Administration	138,726,423	4,178,027	142,904,450
Routine Maintenance	529,162,085	33,667,360	562,829,445
Traffic Management and Control	61,151,302	8,030,447	69,181,749
Subtotal	\$2,086,529,283	\$288,348,763	\$2,374,878,046
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$114,936,717	(\$13,371,961)	\$101,564,756
Subtotal	\$114,936,717	(\$13,371,961)	\$101,564,756
Total - Motor Fuel Funds	\$2,201,466,000	\$274,976,802	\$2,476,442,802

Use of Transportation Trust Funds	Original FY 2025	Changes	FY 2026
Department of Transportation			
Capital Construction	\$135,971,563	\$4,764,172	\$140,735,735
Capital Maintenance	44,157,476	0	44,157,476
Transit	9,421,226	4,892,295	14,313,521
Planning	2,000,000	0	2,000,000

Transportation Funds

FY 2026

Use of Transportation Trust Funds	Original FY 2025	Changes	FY 2026
Payments to Atlanta-region Transit Link (ATL) Authority	9,210,331	0	9,210,331
Payments to State Road and Tollway Authority	27,853,928	150	27,854,078
Subtotal	\$228,614,524	\$9,656,617	\$238,271,141
Total - Transportation Trust Funds	\$228,614,524	\$9,656,617	\$238,271,141

Use of Transit Trust Funds	Original FY 2025	Changes	FY 2026
Department of Transportation			
Transit	\$32,412,973	\$5,592,384	\$38,005,357
Subtotal	\$32,412,973	\$5,592,384	\$38,005,357
Total - Transit Trust Funds	\$32,412,973	\$5,592,384	\$38,005,357

Use of State General Funds	Original FY 2025	Changes	FY 2026
Department of Transportation			
Airport Aid	\$26,359,425	\$633	\$26,360,058
Ports and Waterways	1,397,141	1,500	1,398,641
Rail	13,090,324	(4,838,182)	8,252,142
Transit	500,000	(500,000)	0
Subtotal	\$41,346,890	(\$5,336,049)	\$36,010,841
Total - State General Funds	\$41,346,890	(\$5,336,049)	\$36,010,841

TOTAL TRANSPORTATION FUNDS	\$2,503,840,387	\$284,889,754	\$2,788,730,141
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Funding for Hurricane Helene Response

Amended FY 2025

Hurricane Helene made landfall as a Category 4 when it struck Florida on September 26, 2024. It entered Georgia as a Category 2, weakening to a tropical storm, as it swept across the state from Valdosta to Augusta. Hurricane Helene caused widespread destruction to infrastructure, agriculture, timberland, and individuals, requiring an unprecedented level of emergency response from state agencies to assist those impacted. Below are the items included in the proposed Amended FY 2025 budget for initial response needs by state agencies for the hurricane.

Funding for Storm Response	Amended FY 2025
Department of Administrative Services	
Risk Management	
Property Liability Impact to State Agencies	\$50,000,000
Subtotal: Department of Administrative Services	\$50,000,000
 Office of the Governor	
Governor's Emergency Fund	
FEMA Other Needs Assistance	\$53,000,000
Debris Removal and Emergency Protective Measures	72,000,000
Initial Hazard Mitigation	25,000,000
Subtotal: Office of the Governor	\$150,000,000
 Department of Transportation	
Capital Construction	
Replace Funds from Motor Fuel Tax Holiday Due to Storm	\$98,944,675
Routine Maintenance	
Debris Removal, Infrastructure Rehabilitation, and Sign Replacement	200,000,000
Subtotal: Department of Transportation	\$298,944,675
 Georgia State Financing and Investment Commission	
Capital Projects Fund	
Georgia Forestry Commission - Firefighting Helicopter	\$4,785,000
Georgia Forestry Commission - Environmental Cab Tractors	10,989,262
Replace Debt Defeasance Funds Used or Farmer and Timber Producer Relief and Debris Removal	100,000,000
Subtotal: Georgia State Financing and Investment Commission	\$115,774,262
TOTAL PROPOSED FUNDING FOR STORM RESPONSE	\$614,718,937

Georgia Senate
Program Budgets

Amended FY 2025 Budget Changes

Lieutenant Governor's Office

1. No change.	\$0
Total Change	<hr/> \$0

Secretary of the Senate's Office

1. No change.	\$0
Total Change	<hr/> \$0

Senate

1. Increase funds for legislative operations.	\$273,805
Total Change	<hr/> \$273,805

FY 2026 Budget Changes

Lieutenant Governor's Office

1. Increase funds for projected expenditures and growth of the field constituent program.	\$50,000
Total Change	<hr/> \$50,000

Secretary of the Senate's Office

1. No change.	\$0
Total Change	<hr/> \$0

Senate

1. Increase funds for legislative operations.	\$273,805
Total Change	<hr/> \$273,805

Georgia Senate
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$17,390,468	\$273,805	\$17,664,273	\$17,390,468	\$323,805	\$17,714,273
TOTAL STATE FUNDS	\$17,390,468	\$273,805	\$17,664,273	\$17,390,468	\$323,805	\$17,714,273
Total Funds	\$17,390,468	\$273,805	\$17,664,273	\$17,390,468	\$323,805	\$17,714,273

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Lieutenant Governor's Office						
State General Funds	2,146,940	0	2,146,940	2,146,940	50,000	2,196,940
TOTAL FUNDS	\$2,146,940	\$0	\$2,146,940	\$2,146,940	\$50,000	\$2,196,940
Secretary of the Senate's Office						
State General Funds	1,553,243	0	1,553,243	1,553,243	0	1,553,243
TOTAL FUNDS	\$1,553,243	\$0	\$1,553,243	\$1,553,243	\$0	\$1,553,243
Senate						
State General Funds	13,690,285	273,805	13,964,090	13,690,285	273,805	13,964,090
TOTAL FUNDS	\$13,690,285	\$273,805	\$13,964,090	\$13,690,285	\$273,805	\$13,964,090

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Lieutenant Governor's Office	\$1,353,003	\$1,890,734	\$2,146,940	\$2,146,940	\$2,196,940
Secretary of the Senate's Office	1,369,315	1,477,176	1,553,243	1,553,243	1,553,243
Senate	9,786,736	10,843,069	13,690,285	13,964,090	13,964,090
SUBTOTAL	\$12,509,054	\$14,210,979	\$17,390,468	\$17,664,273	\$17,714,273
Total Funds	\$12,509,054	\$14,210,979	\$17,390,468	\$17,664,273	\$17,714,273
Less:					
Other Funds	16,405				
Prior Year State Funds	130,718	124,447			
SUBTOTAL	\$147,123	\$124,447			
State General Funds	12,361,931	14,086,532	17,390,468	17,664,273	17,714,273
TOTAL STATE FUNDS	\$12,361,931	\$14,086,532	\$17,390,468	\$17,664,273	\$17,714,273

Georgia House of Representatives
Program Budgets

Amended FY 2025 Budget Changes

House of Representatives

1. No change.	\$0
Total Change	<hr/> \$0

FY 2026 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$125,000
Total Change	<hr/> \$125,000

Georgia House of Representatives

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget		FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary							
State General Funds	\$26,039,595	\$0	\$26,039,595		\$26,039,595	\$125,000	\$26,164,595
TOTAL STATE FUNDS	\$26,039,595	\$0	\$26,039,595		\$26,039,595	\$125,000	\$26,164,595
Total Funds	\$26,039,595	\$0	\$26,039,595		\$26,039,595	\$125,000	\$26,164,595

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget		FY 2025 Original Budget	Changes	FY 2026 Budget
House of Representatives							
State General Funds	26,039,595	0	26,039,595		26,039,595	125,000	26,164,595
TOTAL FUNDS	\$26,039,595	\$0	\$26,039,595		\$26,039,595	\$125,000	\$26,164,595

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
House of Representatives	\$21,616,191	\$23,542,314	\$26,039,595	\$26,039,595	\$26,164,595
SUBTOTAL	\$21,616,191	\$23,542,314	\$26,039,595	\$26,039,595	\$26,164,595
Total Funds	\$21,616,191	\$23,542,314	\$26,039,595	\$26,039,595	\$26,164,595
Less:					
Prior Year State Funds	509,054	449,739			
SUBTOTAL	\$509,054	\$449,739			
State General Funds	21,107,137	23,092,574	26,039,595	26,039,595	26,164,595
TOTAL STATE FUNDS	\$21,107,137	\$23,092,574	\$26,039,595	\$26,039,595	\$26,164,595

General Assembly
Program Budgets

Amended FY 2025 Budget Changes

Ancillary Activities

Purpose: The purpose of this appropriation is to provide services for the legislative branch of government.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Legislative Fiscal Office

Purpose: The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Office of Legislative Counsel

Purpose: The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

FY 2026 Budget Changes

Ancillary Activities

Purpose: The purpose of this appropriation is to provide services for the legislative branch of government.

Recommended Change:

1. Increase funds for legislative operations.	\$50,000
Total Change	<hr/> \$50,000

Legislative Fiscal Office

Purpose: The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Office of Legislative Counsel

Purpose: The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

Recommended Change:

1. Increase funds for legislative operations.	\$100,000
Total Change	<hr/> \$100,000

General Assembly
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$22,388,929	\$0	\$22,388,929	\$22,388,929	\$150,000	\$22,538,929
TOTAL STATE FUNDS	\$22,388,929	\$0	\$22,388,929	\$22,388,929	\$150,000	\$22,538,929
Total Funds	\$22,388,929	\$0	\$22,388,929	\$22,388,929	\$150,000	\$22,538,929

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Ancillary Activities						
State General Funds	14,574,539	0	14,574,539	14,574,539	50,000	14,624,539
TOTAL FUNDS	\$14,574,539	\$0	\$14,574,539	\$14,574,539	\$50,000	\$14,624,539
Legislative Fiscal Office						
State General Funds	1,430,300	0	1,430,300	1,430,300	0	1,430,300
TOTAL FUNDS	\$1,430,300	\$0	\$1,430,300	\$1,430,300	\$0	\$1,430,300
Office of Legislative Counsel						
State General Funds	6,384,090	0	6,384,090	6,384,090	100,000	6,484,090
TOTAL FUNDS	\$6,384,090	\$0	\$6,384,090	\$6,384,090	\$100,000	\$6,484,090

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Ancillary Activities	\$10,807,201	\$10,654,482	\$14,574,539	\$14,574,539	\$14,624,539
Legislative Fiscal Office	1,281,259	1,324,899	1,430,300	1,430,300	1,430,300
Office of Legislative Counsel	4,539,566	4,763,393	6,384,090	6,384,090	6,484,090
SUBTOTAL	\$16,628,026	\$16,742,774	\$22,388,929	\$22,388,929	\$22,538,929
Total Funds	\$16,628,026	\$16,742,774	\$22,388,929	\$22,388,929	\$22,538,929
Less:					
Other Funds	1,558,697	418,101			
Prior Year State Funds	44,732	28,429			
SUBTOTAL	\$1,603,429	\$446,530			
State General Funds	15,024,596	16,296,244	22,388,929	22,388,929	22,538,929
TOTAL STATE FUNDS	\$15,024,596	\$16,296,244	\$22,388,929	\$22,388,929	\$22,538,929

Department of Audits and Accounts

Program Budgets

Amended FY 2025 Budget Changes

Audit and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Departmental Administration (DOAA)

Purpose: The purpose of this appropriation is to provide administrative support to all Department programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Audit and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

Recommended Change:

1.	Provide personal services funds for recruitment and merit-based retention initiatives effective July 1, 2025.	\$1,691,518
Total Change		\$1,691,518

Department of Audits and Accounts Program Budgets

Departmental Administration (DOAA)

Purpose: The purpose of this appropriation is to provide administrative support to all Department programs.

Recommended Change:

1.	Provide personal services funds for recruitment and merit-based retention initiatives effective July 1, 2025.	\$137,219
Total Change		\$137,219

Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Recommended Change:

1.	Provide personal services funds for recruitment and merit-based retention initiatives effective July 1, 2025.	\$134,815
Total Change		\$134,815

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$46,493,165	\$0	\$46,493,165	\$46,493,165	\$1,963,552	\$48,456,717
TOTAL STATE FUNDS	\$46,493,165	\$0	\$46,493,165	\$46,493,165	\$1,963,552	\$48,456,717
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTAL OTHER FUNDS	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Total Funds	\$46,553,165	\$0	\$46,553,165	\$46,553,165	\$1,963,552	\$48,516,717

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Audit and Assurance Services						
State General Funds	38,038,788	0	38,038,788	38,038,788	1,691,518	39,730,306
Other Funds	60,000	0	60,000	60,000	0	60,000
TOTAL FUNDS	\$38,098,788	\$0	\$38,098,788	\$38,098,788	\$1,691,518	\$39,790,306
Departmental Administration (DOAA)						
State General Funds	3,212,771	0	3,212,771	3,212,771	137,219	3,349,990
TOTAL FUNDS	\$3,212,771	\$0	\$3,212,771	\$3,212,771	\$137,219	\$3,349,990
Legislative Services						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
TOTAL FUNDS	\$2,243,000	\$0	\$2,243,000	\$2,243,000	\$0	\$2,243,000
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,998,606	0	2,998,606	2,998,606	134,815	3,133,421
TOTAL FUNDS	\$2,998,606	\$0	\$2,998,606	\$2,998,606	\$134,815	\$3,133,421

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Audit and Assurance Services	\$35,811,468	\$36,950,635	\$38,098,788	\$38,098,788	\$39,790,306
Departmental Administration (DOAA)	3,039,917	3,095,315	3,212,771	3,212,771	3,349,990
Legislative Services	1,469,731	1,371,088	2,243,000	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest	2,797,395	2,878,565	2,998,606	2,998,606	3,133,421
SUBTOTAL	\$43,118,511	\$44,295,603	\$46,553,165	\$46,553,165	\$48,516,717
Total Funds	\$43,118,511	\$44,295,603	\$46,553,165	\$46,553,165	\$48,516,717
Less:					
Other Funds	48,468	60,000	60,000	60,000	60,000
SUBTOTAL	\$48,468	\$60,000	\$60,000	\$60,000	\$60,000
State General Funds	43,070,044	44,235,602	46,493,165	46,493,165	48,456,717
TOTAL STATE FUNDS	\$43,070,044	\$44,235,602	\$46,493,165	\$46,493,165	\$48,456,717

Court of Appeals

Program Budgets

Amended FY 2025 Budget Changes

Court of Appeals

Purpose: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

Recommended Change:

1. Increase funds for allotted Judges' pay to recognize semi-monthly pay periods.	\$23,840
2. Increase funds for annual leave conversion payouts.	80,000
3. Increase funds for mandatory website updates required to maintain federal ADA compliance.	90,000
Total Change	\$193,840

FY 2026 Budget Changes

Court of Appeals

Purpose: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

Recommended Change:

1. Increase funds to annualize Judges' salary increases.	\$1,569,513
2. Increase funds for phase one of recruitment and retention increases for attorneys and professional staff with large disparities between current salaries and market values due to critical turnover of experienced senior-level staff.	676,918
3. Increase funds for phase one of recruitment and retention increases for court staff due to critical turnover.	218,544
4. Increase funds for annual leave conversion payouts.	80,000
5. Increase funds for annual cyber security insurance premiums.	35,000
Total Change	\$2,579,975

Court of Appeals
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$26,678,028	\$193,840	\$26,871,868	\$26,678,028	\$2,579,975	\$29,258,003
TOTAL STATE FUNDS	\$26,678,028	\$193,840	\$26,871,868	\$26,678,028	\$2,579,975	\$29,258,003
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$26,828,028	\$193,840	\$27,021,868	\$26,828,028	\$2,579,975	\$29,408,003

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Court of Appeals						
State General Funds	26,678,028	193,840	26,871,868	26,678,028	2,579,975	29,258,003
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$26,828,028	\$193,840	\$27,021,868	\$26,828,028	\$2,579,975	\$29,408,003

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Court of Appeals	\$27,664,366	\$26,000,826	\$26,828,028	\$27,021,868	\$29,408,003
Georgia State-wide Business Court	1,806,747	1,833,879			
SUBTOTAL	\$29,471,113	\$27,834,705	\$26,828,028	\$27,021,868	\$29,408,003
Total Funds	\$29,471,113	\$27,834,705	\$26,828,028	\$27,021,868	\$29,408,003
Less:					
Other Funds	296,868	298,168	150,000	150,000	150,000
SUBTOTAL	\$296,868	\$298,168	\$150,000	\$150,000	\$150,000
State General Funds	29,174,245	27,536,537	26,678,028	26,871,868	29,258,003
TOTAL STATE FUNDS	\$29,174,245	\$27,536,537	\$26,678,028	\$26,871,868	\$29,258,003

Judicial Council Program Budgets

Amended FY 2025 Budget Changes

Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

1.	Increase funds for judicial security initiatives.	\$177,522
2.	Provide funds for personnel for three information technology positions.	106,854
Total Change		\$284,376

Judicial Qualifications Commission

Purpose: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Judicial Council Program Budgets

Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

- | | | |
|---------------------|--|------------|
| 1. | Utilize existing funds for operational expenses. | Yes |
| Total Change | | \$0 |

FY 2026 Budget Changes

Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Provide funds for personnel for one certification officer position. | \$158,750 |
| 2. | Provide funds for personnel for one participant services statewide coordinator position. | 159,375 |
| Total Change | | \$318,125 |

Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds for personnel and statewide contracts to strengthen statewide ADR services. | \$168,950 |
| Total Change | | \$168,950 |

Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

- | | | |
|----|--|-----------|
| 1. | Increase funds to annualize the juvenile court case management contract. | \$400,000 |
| 2. | Increase funds for targeted recruitment and retention initiatives for staff. | 355,141 |

Judicial Council Program Budgets

3.	Increase funds for judicial security initiatives.	340,086
4.	Provide funds for personnel for three information technology positions.	427,416
5.	Increase funds for Civil Legal Services for families of indigent patients.	209,500
6.	Increase funds for grants to legal self-help centers.	100,000
Total Change		\$1,832,143

Judicial Qualifications Commission

Purpose: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

Recommended Change:

1.	Utilize existing funds (\$50,000) and increase funds for personnel for one staff attorney for the Hearing Panel.	\$117,614
2.	Increase funds for outside legal fees for unanticipated defensive litigation costs.	50,000
3.	Increase funds for Georgia Building Authority rental rates.	13,764
Total Change		\$181,378

Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Recommended Change:

1.	Increase funds for targeted recruitment and retention initiatives.	\$60,772
2.	Increase funds to annualize the salary enhancement per the Judicial Council's judicial compensation reform proposal.	29,871
3.	Utilize existing funds for operational expenses.	Yes
Total Change		\$90,643

Judicial Council

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$23,545,865	\$284,376	\$23,830,241	\$23,545,865	\$2,591,239	\$26,137,104
TOTAL STATE FUNDS	\$23,545,865	\$284,376	\$23,830,241	\$23,545,865	\$2,591,239	\$26,137,104
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,829,320	\$10,000	\$2,839,320	\$2,829,320	\$10,000	\$2,839,320
TOTAL OTHER FUNDS	\$2,829,320	\$10,000	\$2,839,320	\$2,829,320	\$10,000	\$2,839,320
Total Funds	\$28,002,552	\$294,376	\$28,296,928	\$28,002,552	\$2,601,239	\$30,603,791

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Council of Accountability Court Judges						
State General Funds	1,007,767	0	1,007,767	1,007,767	318,125	1,325,892
TOTAL FUNDS	\$1,007,767	\$0	\$1,007,767	\$1,007,767	\$318,125	\$1,325,892
Georgia Office of Dispute Resolution						
State General Funds	0	0	0	0	168,950	168,950
Other Funds	487,212	0	487,212	487,212	0	487,212
TOTAL FUNDS	\$487,212	\$0	\$487,212	\$487,212	\$168,950	\$656,162
Institute of Continuing Judicial Education						
State General Funds	844,596	0	844,596	844,596	0	844,596
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,797,799	\$0	\$1,797,799	\$1,797,799	\$0	\$1,797,799
Judicial Council						
State General Funds	17,436,648	284,376	17,721,024	17,436,648	1,832,143	19,268,791
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
TOTAL FUNDS	\$20,452,920	\$284,376	\$20,737,296	\$20,452,920	\$1,832,143	\$22,285,063
Judicial Qualifications Commission						
State General Funds	1,411,716	0	1,411,716	1,411,716	181,378	1,593,094
TOTAL FUNDS	\$1,411,716	\$0	\$1,411,716	\$1,411,716	\$181,378	\$1,593,094
Resource Center						
State General Funds	900,000	0	900,000	900,000	0	900,000
TOTAL FUNDS	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	1,945,138	0	1,945,138	1,945,138	90,643	2,035,781
Other Funds	0	10,000	10,000	0	10,000	10,000
TOTAL FUNDS	\$1,945,138	\$10,000	\$1,955,138	\$1,945,138	\$100,643	\$2,045,781

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Council of Accountability Court Judges	\$798,440	\$913,426	\$1,007,767	\$1,007,767	\$1,325,892
Georgia Office of Dispute Resolution	643,785	715,499	487,212	487,212	656,162
Institute of Continuing Judicial Education	2,795,636	2,865,879	1,797,799	1,797,799	1,797,799
Judicial Council	35,949,121	51,334,467	20,452,920	20,737,296	22,285,063
Judicial Qualifications Commission	1,017,534	1,297,115	1,411,716	1,411,716	1,593,094
Resource Center	800,000	800,000	900,000	900,000	900,000
SUBTOTAL	\$42,004,516	\$57,926,386	\$26,057,414	\$26,341,790	\$28,558,010
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court			\$1,945,138	\$1,955,138	\$2,045,781
SUBTOTAL (ATTACHED AGENCIES)			\$1,945,138	\$1,955,138	\$2,045,781
Total Funds	\$42,004,516	\$57,926,386	\$28,002,552	\$28,296,928	\$30,603,791
Less:					
Federal Funds	1,495,876	1,390,618	1,627,367	1,627,367	1,627,367
Federal COVID Funds	15,737,448	28,985,531			
Other Funds	5,966,613	6,700,160	2,829,320	2,839,320	2,839,320
SUBTOTAL	\$23,199,937	\$37,076,309	\$4,456,687	\$4,466,687	\$4,466,687
State General Funds	18,804,579	20,850,078	23,545,865	23,830,241	26,137,104
TOTAL STATE FUNDS	\$18,804,579	\$20,850,078	\$23,545,865	\$23,830,241	\$26,137,104

Juvenile Courts

Program Budgets

Amended FY 2025 Budget Changes

Council of Juvenile Court Judges

Purpose: The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

Recommended Change:

1. No change.

\$0

Total Change

\$0

FY 2026 Budget Changes

Council of Juvenile Court Judges

Purpose: The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Juvenile Courts

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$9,808,748	\$0	\$9,808,748	\$9,808,748	\$0	\$9,808,748
TOTAL STATE FUNDS	\$9,808,748	\$0	\$9,808,748	\$9,808,748	\$0	\$9,808,748
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$9,876,234	\$0	\$9,876,234	\$9,876,234	\$0	\$9,876,234

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Council of Juvenile Court Judges						
State General Funds	2,026,151	0	2,026,151	2,026,151	0	2,026,151
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$2,093,637	\$0	\$2,093,637	\$2,093,637	\$0	\$2,093,637
Grants to Counties for Juvenile Court Judges						
State General Funds	7,782,597	0	7,782,597	7,782,597	0	7,782,597
TOTAL FUNDS	\$7,782,597	\$0	\$7,782,597	\$7,782,597	\$0	\$7,782,597

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Council of Juvenile Court Judges	\$1,552,594	\$1,603,857	\$2,093,637	\$2,093,637	\$2,093,637
Grants to Counties for Juvenile Court Judges	7,402,138	7,609,305	7,782,597	7,782,597	7,782,597
SUBTOTAL	\$8,954,732	\$9,213,162	\$9,876,234	\$9,876,234	\$9,876,234
Total Funds	\$8,954,732	\$9,213,162	\$9,876,234	\$9,876,234	\$9,876,234
Less:					
Other Funds			67,486	67,486	67,486
SUBTOTAL			\$67,486	\$67,486	\$67,486
State General Funds	8,954,732	9,213,162	9,808,748	9,808,748	9,808,748
TOTAL STATE FUNDS	\$8,954,732	\$9,213,162	\$9,808,748	\$9,808,748	\$9,808,748

Prosecuting Attorneys Program Budgets

Amended FY 2025 Budget Changes

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Conflict Case

Purpose: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Prosecuting Attorneys Qualifications Commission

Purpose: The purpose of this appropriation is to address daily expense allowances to occur with the carrying out of duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors-general, as well as funding administrative personnel and operations.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Recommended Change:

1.	Provide funds for one district attorney, one investigator, two secretaries, and travel costs for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	\$258,593
2.	Provide funds to provide one assistant district attorney position for the new judgeship in the Tifton Judicial Circuit effective July 1, 2024 pursuant to HB 906.	70,624
3.	Provide funds for four assistant district attorney positions in the Coweta Judicial Circuit that were transferred to the West Georgia Judicial Circuit.	404,706
	Total Change	\$733,923

Prosecuting Attorney's Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Prosecuting Attorneys Program Budgets

Conflict Case

Purpose: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

Recommended Change:

1.	Increase funds to provide for year one of a revised pay scale and one-step increase for attorneys to support recruitment and retention needs.	\$83,457
2.	Increase funds to provide for ongoing recruitment and retention of prosecution support.	11,193
3.	Provide funds for one conflict case prosecutor.	289,021
4.	Provide funds for one conflict case investigator.	191,289
Total Change		\$574,960

Prosecuting Attorneys Qualifications Commission

Purpose: The purpose of this appropriation is to address daily expense allowances to occur with the carrying out of duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors-general, as well as funding administrative personnel and operations.

Recommended Change:

1.	Increase funds for operations.	\$80,500
Total Change		\$80,500

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Recommended Change:

1.	Increase funds to provide for year one of a revised pay scale and one-step increase for assistant district attorneys to support recruitment and retention needs.	\$10,148,567
2.	Increase funds to provide year one of a revised pay scale to set District Attorney pay to \$155,000.	1,754,395
3.	Increase funds to provide for ongoing recruitment and retention of prosecution support.	828,030
4.	Provide funds for one district attorney, four assistant district attorneys, one investigator, one victim advocate, two secretaries, and travel costs for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	1,586,960
5.	Provide funds for four assistant district attorney positions in the Coweta Judicial Circuit that were transferred to the West Georgia Judicial Circuit.	903,561
6.	Increase funds to annualize additional assistant district attorney positions for new judgeships in Tifton and Houston Judicial Circuits	201,409
7.	Provide funds for three additional assistant district attorney positions for new judgeships in the Alapaha, Augusta, and Douglas Judicial Circuits.	539,239
Total Change		\$15,962,161

Prosecuting Attorney's Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

1.	Increase funds to provide for year one of a revised pay scale and one-step increase for attorneys to support recruitment and retention needs.	\$218,694
2.	Increase funds to provide for ongoing recruitment and retention of prosecution support.	154,226
3.	Provide funds for a deputy General Counsel.	261,452
4.	Increase funds to support Tracker Case Management development.	1,000,000
5.	Provide funds for one victim advocate.	60,469
Total Change		\$1,694,841

Prosecuting Attorneys Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$124,772,723	\$733,923	\$125,506,646	\$124,772,723	\$18,312,462	\$143,085,185
TOTAL STATE FUNDS	\$124,772,723	\$733,923	\$125,506,646	\$124,772,723	\$18,312,462	\$143,085,185
Other Funds	\$2,239,803	\$0	\$2,239,803	\$2,239,803	\$0	\$2,239,803
TOTAL OTHER FUNDS	\$2,239,803	\$0	\$2,239,803	\$2,239,803	\$0	\$2,239,803
Total Funds	\$127,012,526	\$733,923	\$127,746,449	\$127,012,526	\$18,312,462	\$145,324,988

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Council of Superior Court Clerks						
State General Funds	190,721	0	190,721	190,721	0	190,721
TOTAL FUNDS	\$190,721	\$0	\$190,721	\$190,721	\$0	\$190,721
Conflict Case						
State General Funds	1,652,129	0	1,652,129	1,652,129	574,960	2,227,089
TOTAL FUNDS	\$1,652,129	\$0	\$1,652,129	\$1,652,129	\$574,960	\$2,227,089
Prosecuting Attorneys Qualifications Commission						
State General Funds	1,125,000	0	1,125,000	1,125,000	80,500	1,205,500
TOTAL FUNDS	\$1,125,000	\$0	\$1,125,000	\$1,125,000	\$80,500	\$1,205,500
District Attorneys						
State General Funds	111,384,923	733,923	112,118,846	111,384,923	15,962,161	127,347,084
Other Funds	2,239,803	0	2,239,803	2,239,803	0	2,239,803
TOTAL FUNDS	\$113,624,726	\$733,923	\$114,358,649	\$113,624,726	\$15,962,161	\$129,586,887
Prosecuting Attorney's Council						
State General Funds	10,419,950	0	10,419,950	10,419,950	1,694,841	12,114,791
TOTAL FUNDS	\$10,419,950	\$0	\$10,419,950	\$10,419,950	\$1,694,841	\$12,114,791

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Council of Superior Court Clerks	\$185,166	\$185,166	\$190,721	\$190,721	\$190,721
Council of Superior Court Clerks - Special Project	345,000				
Conflict Case		1,241,439	1,652,129	1,652,129	2,227,089
Prosecuting Attorneys Qualifications Commission			1,125,000	1,125,000	1,205,500
District Attorneys	123,642,494	128,664,681	113,624,726	114,358,649	129,586,887
Prosecuting Attorney's Council	11,442,555	12,051,905	10,419,950	10,419,950	12,114,791
SUBTOTAL	\$135,615,215	\$142,143,191	\$127,012,526	\$127,746,449	\$145,324,988
Total Funds	\$135,615,215	\$142,143,191	\$127,012,526	\$127,746,449	\$145,324,988
Less:					
Federal Funds	14,261,135	11,860,111			
Federal COVID Funds	1,856,247				
Other Funds	18,489,347	15,977,273	2,239,803	2,239,803	2,239,803
SUBTOTAL	\$34,606,729	\$27,837,384	\$2,239,803	\$2,239,803	\$2,239,803
State General Funds	101,008,485	114,305,807	124,772,723	125,506,646	143,085,185
TOTAL STATE FUNDS	\$101,008,485	\$114,305,807	\$124,772,723	\$125,506,646	\$143,085,185

Superior Courts Program Budgets

Amended FY 2025 Budget Changes

Council of Superior Court Judges

Purpose: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Judicial Administrative Districts

Purpose: The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Superior Court Judges

Purpose: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reduce funds for the creation of one additional judgeship in the Douglas Circuit effective January 1, 2025, created in SB 347 which did not pass during the 2024 Legislative Session but was funded in the FY 2025 Appropriations Act (HB 916). | (\$218,555) |
| 2. | Reduce the initial equipment set-up funds for the first six months of funding added for the Atlantic Circuit new judgeship created in SB 66 (2023 Legislative Session). | (15,125) |
| 3. | Reduce the initial equipment set-up funds for the first six months of funding added for the Coweta Circuit new judgeship created in HB 243 (2023 Legislative Session). | (15,125) |
| 4. | Reduce the initial equipment set-up funds for the first six months of funding added for the Dougherty Circuit new judgeship created in HB 77 (2023 Legislative Session). | (15,125) |
| Total Change | | (\$263,930) |

FY 2026 Budget Changes

Council of Superior Court Judges

Purpose: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Judicial Administrative Districts

Purpose: The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Superior Courts Program Budgets

Superior Court Judges

Purpose: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

1.	Increase funds for the employer contribution rate for JRS from 6.43% to 8.89%.	\$808,538
2.	Reduce funds for the creation of one additional judgeship in the Douglas Circuit effective January 1, 2025, created in SB 347 which did not pass during the 2024 Legislative Session but was funded in the FY 2025 Appropriations Act (HB 916).	(218,555)
3.	Increase funds to annualize a new judgeship in the Houston Circuit created in HB 960 (2024 Legislative Session).	218,555
4.	Increase funds to annualize a new judgeship in the Tifton Circuit created in HB 906 (2024 Legislative Session).	218,555
5.	Provide funds to implement the Judicial Salary Restructuring Plan.	19,286,902
6.	Provide funds for the creation of one additional judgeship in the Alapaha Circuit effective July 1, 2025.	451,693
7.	Provide funds for the creation of one additional judgeship in the Douglas Circuit effective July 1, 2025.	451,693
8.	Provide funds for the creation of one additional judgeship in the Augusta Circuit effective July 1, 2025.	451,693
9.	Reduce the initial equipment set-up funds for the Atlantic Circuit new judgeship created in SB 66 (2023 Legislative Session).	(30,250)
10.	Reduce the initial equipment set-up funds for the Coweta Circuit new judgeship created in HB 243 (2023 Legislative Session).	(30,250)
11.	Reduce the initial equipment set-up funds for the Dougherty Circuit new judgeship created in HB 77 (2023 Legislative Session).	(30,250)
Total Change		\$21,578,324

Superior Courts

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$92,156,009	(\$263,930)	\$91,892,079	\$92,156,009	\$21,578,324	\$113,734,333
TOTAL STATE FUNDS	\$92,156,009	(\$263,930)	\$91,892,079	\$92,156,009	\$21,578,324	\$113,734,333
Other Funds	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
TOTAL OTHER FUNDS	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
Total Funds	\$92,237,134	(\$263,930)	\$91,973,204	\$92,237,134	\$21,578,324	\$113,815,458

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Council of Superior Court Judges						
State General Funds	1,950,532	0	1,950,532	1,950,532	0	1,950,532
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$1,975,532	\$0	\$1,975,532	\$1,975,532	\$0	\$1,975,532
Judicial Administrative Districts						
State General Funds	3,487,043	0	3,487,043	3,487,043	0	3,487,043
Other Funds	11,125	0	11,125	11,125	0	11,125
TOTAL FUNDS	\$3,498,168	\$0	\$3,498,168	\$3,498,168	\$0	\$3,498,168
Superior Court Judges						
State General Funds	86,718,434	(263,930)	86,454,504	86,718,434	21,578,324	108,296,758
Other Funds	45,000	0	45,000	45,000	0	45,000
TOTAL FUNDS	\$86,763,434	(\$263,930)	\$86,499,504	\$86,763,434	\$21,578,324	\$108,341,758

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Council of Superior Court Judges	\$1,849,123	\$1,891,466	\$1,975,532	\$1,975,532	\$1,975,532
Judicial Administrative Districts	3,330,933	3,429,392	3,498,168	3,498,168	3,498,168
Superior Court Judges	80,849,847	84,768,466	86,763,434	86,499,504	108,341,758
SUBTOTAL	\$86,029,903	\$90,089,324	\$92,237,134	\$91,973,204	\$113,815,458
Total Funds	\$86,029,903	\$90,089,324	\$92,237,134	\$91,973,204	\$113,815,458
Less:					
Federal COVID Funds	1,120,604	957,234			
Other Funds	83,039	78,766	81,125	81,125	81,125
SUBTOTAL	\$1,203,643	\$1,036,000	\$81,125	\$81,125	\$81,125
State General Funds	84,826,261	89,053,325	92,156,009	91,892,079	113,734,333
TOTAL STATE FUNDS	\$84,826,261	\$89,053,325	\$92,156,009	\$91,892,079	\$113,734,333

Supreme Court Program Budgets

Amended FY 2025 Budget Changes

Supreme Court of Georgia

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	\$2,589
2.	Increase funds for Georgia Building Authority (GBA) rental rates to provide for additional Capitol Police security and operational expenses.	13,343
3.	Reflect an adjustment to agency premiums for State Accounting Office (SAO).	1,293
4.	Increase funds for the Georgia State Patrol (DPS) trooper agreement with the Supreme Court.	10,253
Total Change		\$27,478

FY 2026 Budget Changes

Supreme Court of Georgia

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

Recommended Change:

1.	Increase funds to annualize agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	\$2,589
2.	Increase funds to annualize Georgia Building Authority (GBA) rental rates to provide for additional Capitol Police security and operational expenses.	13,343
3.	Increase funds to annualize an adjustment to agency premiums for State Accounting Office (SAO) TeamWorks.	1,293
4.	Increase funds to annualize the Georgia State Patrol (DPS) trooper agreement with the Supreme Court.	10,253
5.	Increase funds to annualize personal services salary enhancement to Supreme Court Justices' salaries consistent with Judicial Council proposal.	668,437
6.	Increase funds for phase one of a multi-year recruitment and retention plan for attorneys and professional staff with large disparities between current salaries and market values due to critical turnover of experienced senior-level staff.	86,312
7.	Increase funds for phase one of a multi-year recruitment and retention plan for salary increases for court staff due to critical turnover.	459,781
8.	Increase funds for a one-time IT upgrade to the public electronic records (docket) to make ADA compliant.	99,110
Total Change		\$1,341,118

Supreme Court

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$18,968,827	\$27,478	\$18,996,305	\$18,968,827	\$1,341,118	\$20,309,945
TOTAL STATE FUNDS	\$18,968,827	\$27,478	\$18,996,305	\$18,968,827	\$1,341,118	\$20,309,945
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$20,828,650	\$27,478	\$20,856,128	\$20,828,650	\$1,341,118	\$22,169,768

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Supreme Court of Georgia						
State General Funds	18,968,827	27,478	18,996,305	18,968,827	1,341,118	20,309,945
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$20,828,650	\$27,478	\$20,856,128	\$20,828,650	\$1,341,118	\$22,169,768

Supreme Court

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Supreme Court of Georgia	\$21,823,966	\$20,945,043	\$20,828,650	\$20,856,128	\$22,169,768
SUBTOTAL	\$21,823,966	\$20,945,043	\$20,828,650	\$20,856,128	\$22,169,768
Total Funds	\$21,823,966	\$20,945,043	\$20,828,650	\$20,856,128	\$22,169,768
Less:					
Other Funds	2,595,913	2,561,540	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,595,913	\$2,561,540	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	19,228,053	18,383,504	18,968,827	18,996,305	20,309,945
TOTAL STATE FUNDS	\$19,228,053	\$18,383,504	\$18,968,827	\$18,996,305	\$20,309,945

State Accounting Office

Roles and Responsibilities

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Annual Comprehensive Financial Report (ACFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; and develops systems to improve collection of accounts receivable.

FINANCIAL SYSTEMS

The Financial Systems program provides customer service and operates, supports, monitors, and continually improves the state's enterprise financial accounting, payroll, and human capital management systems, which are available for use by all state organizations in Georgia.

SHARED SERVICES

The Shared Services program executes financial transactions for client agencies while balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management, and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation initiative, which serves to improve the efficiency and effectiveness of the state's travel services activities.

STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting program provides statewide leadership with respect to financial reporting, accounting policy, and business process improvement. The division prepares and distributes the ACFR, BCR, and other statewide regulatory reports. Additionally, the program maintains a framework for agency internal control assessments to more effectively manage risk and maintain accountability.

ATTACHED AGENCIES

The Georgia State Ethics Commission protects the integrity of the democratic process and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; investigating complaints; and taking appropriate legal and disciplinary actions, when warranted.

AUTHORITY

Titles 21, 43, and 50-5B of the Official Code of Georgia Annotated.

State Accounting Office
Program Budgets

Amended FY 2025 Budget Changes

Administration (SAO)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Financial Systems

Purpose: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

1. Eliminate state general funds provided for 4% cost-of-living adjustments to reflect program being fully funded by Teamworks billings.	(\$5,970)
Total Change	(\$5,970)

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

1. No change.	\$0
Total Change	\$0

State Accounting Office

Program Budgets

FY 2026 Budget Changes

Administration (SAO)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$665
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	384
Total Change	\$1,049

Financial Systems

Purpose: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

1. Eliminate state general funds provided for 4% cost-of-living adjustments to reflect program being fully funded by Teamworks billings.	(\$5,970)
Total Change	(\$5,970)

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,342
Total Change	\$1,342

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,793
Total Change	\$6,793

Agencies Attached for Administrative Purposes:

State Ethics Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Increase funds for e-filing system maintenance.	\$105,000
Total Change	\$105,000

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,601
Total Change	\$1,601

State Accounting Office
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$8,279,311	(\$5,970)	\$8,273,341	\$8,279,311	\$109,815	\$8,389,126
TOTAL STATE FUNDS	\$8,279,311	(\$5,970)	\$8,273,341	\$8,279,311	\$109,815	\$8,389,126
Other Funds	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
TOTAL OTHER FUNDS	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
Total Funds	\$34,865,476	(\$5,970)	\$34,859,506	\$34,865,476	\$109,815	\$34,975,291

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Administration (SAO)						
State General Funds	370,804	0	370,804	370,804	1,049	371,853
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,284,176	\$0	\$1,284,176	\$1,284,176	\$1,049	\$1,285,225
Financial Systems						
State General Funds	5,970	(5,970)	0	5,970	(5,970)	0
Other Funds	23,427,195	0	23,427,195	23,427,195	0	23,427,195
TOTAL FUNDS	\$23,433,165	(\$5,970)	\$23,427,195	\$23,433,165	(\$5,970)	\$23,427,195
Shared Services						
State General Funds	966,588	0	966,588	966,588	1,342	967,930
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
TOTAL FUNDS	\$2,830,374	\$0	\$2,830,374	\$2,830,374	\$1,342	\$2,831,716
Statewide Accounting and Reporting						
State General Funds	2,879,025	0	2,879,025	2,879,025	6,793	2,885,818
Other Funds	381,812	0	381,812	381,812	0	381,812
TOTAL FUNDS	\$3,260,837	\$0	\$3,260,837	\$3,260,837	\$6,793	\$3,267,630
Agencies Attached for Administrative Purposes:						
State Ethics Commission						
State General Funds	3,156,312	0	3,156,312	3,156,312	105,000	3,261,312
TOTAL FUNDS	\$3,156,312	\$0	\$3,156,312	\$3,156,312	\$105,000	\$3,261,312
Georgia State Board of Accountancy						
State General Funds	900,612	0	900,612	900,612	1,601	902,213
TOTAL FUNDS	\$900,612	\$0	\$900,612	\$900,612	\$1,601	\$902,213

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Administration (SAO)	\$1,854,310	\$1,607,379	\$1,284,176	\$1,284,176	\$1,285,225
Financial Systems	25,784,865	29,809,241	23,433,165	23,427,195	23,427,195
Shared Services	3,473,571	3,636,094	2,830,374	2,830,374	2,831,716
Statewide Accounting and Reporting	2,858,828	3,478,225	3,260,837	3,260,837	3,267,630
SUBTOTAL	\$33,971,574	\$38,530,939	\$30,808,552	\$30,802,582	\$30,811,766
(Excludes Attached Agencies)					
Attached Agencies					
State Ethics Commission	\$2,559,428	\$3,099,382	\$3,156,312	\$3,156,312	\$3,261,312
Georgia State Board of Accountancy	786,506	806,656	900,612	900,612	902,213
SUBTOTAL (ATTACHED)	\$3,345,934	\$3,906,038	\$4,056,924	\$4,056,924	\$4,163,525
Total Funds	\$37,317,508	\$42,436,977	\$34,865,476	\$34,859,506	\$34,975,291
Less:					
Other Funds	29,180,448	34,288,519	26,586,165	26,586,165	26,586,165
SUBTOTAL	\$29,180,448	\$34,288,519	\$26,586,165	\$26,586,165	\$26,586,165
State General Funds	8,137,060	8,148,458	8,279,311	8,273,341	8,389,126
TOTAL STATE FUNDS	\$8,137,060	\$8,148,458	\$8,279,311	\$8,273,341	\$8,389,126

Department of Administrative Services

Roles and Responsibilities

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, enterprise human resources, fleet support services, and surplus property.

STATE PURCHASING

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices.

RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities in identifying unique loss exposures and works to develop strategies to reduce the cost of risk associated with individual business operations.

HUMAN RESOURCES ADMINISTRATION

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core talent management consulting services currently include recruiting, selection, onboarding, compensation, performance management practices, policy compliance with the State Personnel Board rules and employment laws, and administration of the Flexible Benefits initiative.

FLEET MANAGEMENT

The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal in accordance with state policies.

SURPLUS PROPERTY

Surplus Property is responsible for the identification, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are accomplished through internet sales service providers. Surplus Property also aids local governments with the disposition of property.

CERTIFICATE OF NEED APPEAL PANEL

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.

ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures.

The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue, including decisions regarding Georgia income tax, Georgia sales and use tax, withholding taxes and other taxes.

The Georgia Technology Authority is responsible for negotiating and managing state contracts to deliver information technology infrastructure and network services to executive branch agencies, as well as state and local entities through the Georgia Enterprise Technology Services program. In addition to IT infrastructure and network services, the authority coordinates with agencies under its purview to provide statewide policies governing technology use and management, as well as the state's cybersecurity and information security initiatives.

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA administers logistical support of aviation transport for state business functions and develops standards for state-agency air travel.

AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 of the Official Code of Georgia Annotated.

Department of Administrative Services

Program Budgets

Amended FY 2025 Budget Changes

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Departmental Administration (DOAS)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Human Resources Administration

Purpose: The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Risk Management

Purpose: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

Recommended Change:

1.	Increase funds to meet the cost of excess insurance and projected future claims expenses for the property risk pool.	\$50,000,000
2.	Increase funds to reduce outstanding obligations in to the state's liability insurance program.	175,000,000

Department of Administrative Services Program Budgets

3. Increase funds for supplemental payments for first responders diagnosed with occupational post-traumatic stress disorder (PTSD) pursuant to HB 451 (2024 Session).

657,877

Total Change

\$225,657,877

State Purchasing

Purpose: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Tax Tribunal

Purpose: The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Office of the State Treasurer

Purpose: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Administrative Services

Program Budgets

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

1.	Increase funds pursuant to O.C.G.A. 50-25-7.1, for the Department of Community Health Integrated Eligibility System (IES) modernization, the Department of Human Services \$TARS modernization project, the Board of Dentistry licensing software, and the State Board of Pharmacy licensing software.	\$103,985,044
Total Change		\$103,985,044

FY 2026 Budget Changes

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Departmental Administration (DOAS)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Human Resources Administration

Purpose: The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

Recommended Change:

1.	Increase funds to recognize additional revenue from merit system assessments based on increased statewide salary to support human resources initiatives. (Total Funds: \$409,376)	Yes
Total Change		\$0

Department of Administrative Services

Program Budgets

Risk Management

Purpose: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

Recommended Change:

1.	Increase funds for supplemental payments for first responders diagnosed with occupational post-traumatic stress disorder (PTSD) pursuant to HB 451 (2024 Session).	\$1,515,754
Total Change		\$1,515,754

State Purchasing

Purpose: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Tax Tribunal

Purpose: The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Office of the State Treasurer

Purpose: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Administrative Services

Program Budgets

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Department of Administrative Services

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$19,983,814	\$329,642,921	\$349,626,735	\$19,983,814	\$1,515,754	\$21,499,568
TOTAL STATE FUNDS	\$19,983,814	\$329,642,921	\$349,626,735	\$19,983,814	\$1,515,754	\$21,499,568
Other Funds	\$286,441,845	\$0	\$286,441,845	\$286,441,845	\$409,376	\$286,851,221
TOTAL OTHER FUNDS	\$286,441,845	\$0	\$286,441,845	\$286,441,845	\$409,376	\$286,851,221
Total Funds	\$306,425,659	\$329,642,921	\$636,068,580	\$306,425,659	\$1,925,130	\$308,350,789

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	0	39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Compensation Per General Assembly Resolutions						
State General Funds	176,445	0	176,445	176,445	0	176,445
TOTAL FUNDS	\$176,445	\$0	\$176,445	\$176,445	\$0	\$176,445
Departmental Administration (DOAS)						
State General Funds	810,000	0	810,000	810,000	0	810,000
Other Funds	8,805,905	0	8,805,905	8,805,905	0	8,805,905
TOTAL FUNDS	\$9,615,905	\$0	\$9,615,905	\$9,615,905	\$0	\$9,615,905
Fleet Management						
Other Funds	1,707,160	0	1,707,160	1,707,160	0	1,707,160
TOTAL FUNDS	\$1,707,160	\$0	\$1,707,160	\$1,707,160	\$0	\$1,707,160
Human Resources Administration						
Other Funds	13,963,212	0	13,963,212	13,963,212	409,376	14,372,588
TOTAL FUNDS	\$13,963,212	\$0	\$13,963,212	\$13,963,212	\$409,376	\$14,372,588
Risk Management						
State General Funds	630,000	225,657,877	226,287,877	630,000	1,515,754	2,145,754
Other Funds	221,374,783	0	221,374,783	221,374,783	0	221,374,783
TOTAL FUNDS	\$222,004,783	\$225,657,877	\$447,662,660	\$222,004,783	\$1,515,754	\$223,520,537
State Purchasing						
Other Funds	21,671,215	0	21,671,215	21,671,215	0	21,671,215
TOTAL FUNDS	\$21,671,215	\$0	\$21,671,215	\$21,671,215	\$0	\$21,671,215
Surplus Property						
Other Funds	2,266,548	0	2,266,548	2,266,548	0	2,266,548
TOTAL FUNDS	\$2,266,548	\$0	\$2,266,548	\$2,266,548	\$0	\$2,266,548
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	2,745,174	0	2,745,174	2,745,174	0	2,745,174
Other Funds	3,643,595	0	3,643,595	3,643,595	0	3,643,595
TOTAL FUNDS	\$6,388,769	\$0	\$6,388,769	\$6,388,769	\$0	\$6,388,769
Georgia Tax Tribunal						
State General Funds	582,689	0	582,689	582,689	0	582,689
TOTAL FUNDS	\$582,689	\$0	\$582,689	\$582,689	\$0	\$582,689

Department of Administrative Services
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Payments to Georgia Technology Authority						
State General Funds	15,000,000	103,985,044	118,985,044	15,000,000	0	15,000,000
TOTAL FUNDS	\$15,000,000	\$103,985,044	\$118,985,044	\$15,000,000	\$0	\$15,000,000
Office of the State Treasurer						
Other Funds	13,009,427	0	13,009,427	13,009,427	0	13,009,427
TOTAL FUNDS	\$13,009,427	\$0	\$13,009,427	\$13,009,427	\$0	\$13,009,427

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Certificate of Need Appeal Panel Compensation Per General Assembly Departmental Administration (DOAS)	\$36,498	\$36,736	\$39,506	\$39,506	\$39,506
Fleet Management	1,310,103		176,445	176,445	176,445
Human Resources Administration	8,767,541	8,811,590	9,615,905	9,615,905	9,615,905
Risk Management	1,526,536	1,459,437	1,707,160	1,707,160	1,707,160
State Purchasing	12,515,587	13,202,678	13,963,212	13,963,212	14,372,588
Surplus Property	311,483,175	267,105,910	222,004,783	447,662,660	223,520,537
	17,396,584	19,915,378	21,671,215	21,671,215	21,671,215
	2,050,082	1,816,740	2,266,548	2,266,548	2,266,548
SUBTOTAL	\$355,086,106	\$312,348,469	\$271,444,774	\$497,102,651	\$273,369,904
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$6,464,133	\$6,916,584	\$6,388,769	\$6,388,769	\$6,388,769
Georgia Tax Tribunal			582,689	582,689	582,689
Payments to Georgia Technology Authority	54,730,000	158,554,572	15,000,000	118,985,044	15,000,000
Office of the State Treasurer	10,207,254	11,565,163	13,009,427	13,009,427	13,009,427
SUBTOTAL (ATTACHED)	\$71,401,387	\$177,036,319	\$34,980,885	\$138,965,929	\$34,980,885
Total Funds	\$426,487,493	\$489,384,788	\$306,425,659	\$636,068,580	\$308,350,789
Less:					
Federal COVID Funds	3,997,778	587,363			
Other Funds	250,261,561	275,658,163	286,441,845	286,441,845	286,851,221
Prior Year State Funds	106,633,382				
SUBTOTAL	\$360,892,721	\$276,245,526	\$286,441,845	\$286,441,845	\$286,851,221
State General Funds	65,594,772	213,139,262	19,983,814	349,626,735	21,499,568
TOTAL STATE FUNDS	\$65,594,772	\$213,139,262	\$19,983,814	\$349,626,735	\$21,499,568

Department of Agriculture

Roles and Responsibilities

The Georgia Department of Agriculture administers programs to maintain the state's viable farm industry and protect the consuming public. These programs affect all Georgians as well as countless others throughout the United States and the world where Georgia agribusiness products are consumed.

PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, industrial hemp, nursery and plant certification, honeybees, organic agriculture, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry division monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Health, Meat Inspection, and Poultry Market News.

FUEL AND MEASURES DIVISION

The Fuel and Measures division primarily ensures equity in the marketplace by verifying the accuracy of weighing and measuring devices. It inspects measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices. Its responsibilities also include operating the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

FOOD SAFETY DIVISION

The Food Safety division primarily prevents the sale and distribution of adulterated or misbranded foods to consumers. The division administers state laws, rules, and regulations for retail and wholesale grocery stores, retail seafood stores, places in the business of food processing, and plants which are currently required to obtain a license from the Commissioner under any other provision of law.

MARKETING DIVISION

The Marketing division promotes the state's agricultural commodities, ensures prompt and complete payment for products, and ensures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Markets Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. The

Marketing division also provides a number of specific marketing programs to benefit Georgia farmers, including: the Georgia Grown program, the Vidalia® onion certification mark, and agritourism signage.

LABORATORIES

The Athens and Tifton Veterinary Diagnostic Labs ensure a safe food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources, and disease surveillance for naturally occurring and foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups.

The Poultry Veterinary Diagnostic Labs carry out the USDA's National Poultry Improvement Plan and provide diagnostic and monitoring services for Georgia's poultry industry and private poultry owners in the state. The labs also certify that flocks are free from poultry diseases such as avian influenza. These activities ensure that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state.

ATTACHED AGENCIES

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state, produces and operates the Georgia National Fair, and encourages the agricultural accomplishments of Georgia's youth.

The Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. It is designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations.

The Georgia Development Authority is an insured farm loan program created in 1953 to assist and provide low interest loans for Georgia's farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for numerous commodities. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

AUTHORITY

Title 2, 4, 12, and 26 of the Official Code of Georgia Annotated.

Department of Agriculture
Program Budgets

Amended FY 2025 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Consumer Protection

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

Recommended Change:

1. Increase funds for an administrative assistant, license coordinator, investigator, and equipment costs to expand the Georgia Hemp Program pursuant to SB 494 (2024 Session).	\$425,772
Total Change	<hr/> \$425,772

Departmental Administration (DOA)

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

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Marketing and Promotion

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

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1. Increase funds for five replacement vehicles.	\$225,000
Total Change	<hr/> \$225,000

Department of Agriculture Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

FY 2026 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | | |
|----|---|-----------------|
| 1. | Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%. | \$13,536 |
| | Total Change | \$13,536 |

Consumer Protection

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

Recommended Change:

- | | | |
|----|---|------------------|
| 1. | Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%. | \$147 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (95,180) |
| 3. | Reflect an adjustment for TeamWorks billings to meet projected expenditures. | 18,386 |
| 4. | Increase funds for an administrative assistant, license coordinator, investigator, and three inspectors to expand the Georgia Hemp Program pursuant to SB 494 (2024 Session). | 490,873 |
| | Total Change | \$414,226 |

Department of Agriculture

Program Budgets

Departmental Administration (DOA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$24,825)
2.	Reduce one-time funds for agricultural improvements.	(900,000)
	Total Change	(\$924,825)

Marketing and Promotion

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

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$418
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,666)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,402
4.	Increase funds for the Agricultural Trust Fund to reflect FY 2024 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	91,711
	Total Change	\$83,865

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$168)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(983)
3.	Increase funds for the maintenance of permitted watershed dams.	150,000
4.	The Soil and Water Conservation Commission shall prepare a report on the necessity of unpermitted dams and evaluate potential dams for breach or closure and submit to the Office of Planning and Budget and the House and Senate budget offices by October 31, 2025.	Yes
	Total Change	\$148,849

Department of Agriculture Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$64,137,629	\$650,772	\$64,788,401	\$64,137,629	(\$356,060)	\$63,781,569
Georgia Agricultural Trust Fund	2,133,856	0	2,133,856	2,133,856	91,711	2,225,567
TOTAL STATE FUNDS	\$66,271,485	\$650,772	\$66,922,257	\$66,271,485	(\$264,349)	\$66,007,136
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
TOTAL OTHER FUNDS	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
Total Funds	\$77,848,331	\$650,772	\$78,499,103	\$77,848,331	(\$264,349)	\$77,583,982

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	4,161,867	0	4,161,867	4,161,867	13,536	4,175,403
TOTAL FUNDS	\$4,161,867	\$0	\$4,161,867	\$4,161,867	\$13,536	\$4,175,403
Consumer Protection						
State General Funds	37,775,330	425,772	38,201,102	37,775,330	414,226	38,189,556
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
TOTAL FUNDS	\$47,446,475	\$425,772	\$47,872,247	\$47,446,475	\$414,226	\$47,860,701
Departmental Administration (DOA)						
State General Funds	8,939,538	0	8,939,538	8,939,538	(924,825)	8,014,713
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	200,000	0	200,000	200,000	0	200,000
TOTAL FUNDS	\$9,989,538	\$0	\$9,989,538	\$9,989,538	(\$924,825)	\$9,064,713
Marketing and Promotion						
State General Funds	6,035,561	0	6,035,561	6,035,561	(7,846)	6,027,715
Georgia Agricultural Trust Fund	2,133,856	0	2,133,856	2,133,856	91,711	2,225,567
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$9,025,118	\$0	\$9,025,118	\$9,025,118	\$83,865	\$9,108,983
Poultry Veterinary Diagnostic Labs						
State General Funds	3,049,057	225,000	3,274,057	3,049,057	0	3,049,057
TOTAL FUNDS	\$3,049,057	\$225,000	\$3,274,057	\$3,049,057	\$0	\$3,049,057
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	899,778	0	899,778	899,778	0	899,778
TOTAL FUNDS	\$899,778	\$0	\$899,778	\$899,778	\$0	\$899,778
State Soil and Water Conservation Commission						
State General Funds	3,276,498	0	3,276,498	3,276,498	148,849	3,425,347
TOTAL FUNDS	\$3,276,498	\$0	\$3,276,498	\$3,276,498	\$148,849	\$3,425,347

Department of Agriculture Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Athens and Tifton Veterinary Laboratories	\$3,704,106	\$4,048,552	\$4,161,867	\$4,161,867	\$4,175,403
Consumer Protection	43,789,388	50,485,981	47,446,475	47,872,247	47,860,701
Departmental Administration (DOA)	9,449,953	18,295,652	9,989,538	9,989,538	9,064,713
Marketing and Promotion	9,127,737	9,587,616	9,025,118	9,025,118	9,108,983
Poultry Veterinary Diagnostic Labs	3,298,857	3,049,057	3,049,057	3,274,057	3,049,057
Marketing and Promotion - Special Project	55,000				
SUBTOTAL	\$69,425,041	\$85,466,858	\$73,672,055	\$74,322,827	\$73,258,857
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$899,778	\$899,778	\$899,778	\$899,778	\$899,778
State Soil and Water Conservation Commission	3,436,049	8,678,244	3,276,498	3,276,498	3,425,347
SUBTOTAL (ATTACHED)	\$4,335,827	\$9,578,022	\$4,176,276	\$4,176,276	\$4,325,125
Total Funds	\$73,760,868	\$95,044,880	\$77,848,331	\$78,499,103	\$77,583,982
Less:					
Federal Funds	11,030,976	20,351,869	8,601,145	8,601,145	8,601,145
Other Funds	3,817,562	10,916,374	2,975,701	2,975,701	2,975,701
SUBTOTAL	\$14,848,538	\$31,268,243	\$11,576,846	\$11,576,846	\$11,576,846
State General Funds	57,027,555	61,648,909	64,137,629	64,788,401	63,781,569
Georgia Agricultural Trust Funds	1,884,774	2,127,728	2,133,856	2,133,856	2,225,567
TOTAL STATE FUNDS	\$58,912,329	\$63,776,637	\$66,271,485	\$66,922,257	\$66,007,136

Department of Banking and Finance

Roles and Responsibilities

The Department of Banking and Finance (DBF) enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department regulates and examines Georgia state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

DBF also has responsibility for the supervision, regulation, and examination of merchant acquirer limited purpose banks (MALPB) chartered in Georgia, as well as international banking organizations, and bank holding companies conducting business in Georgia. DBF has regulatory and licensing authority over mortgage lenders, mortgage brokers, mortgage loan originators, installment lenders (loan companies making small dollar loans of \$3,000 or less), and money service businesses, which consists of sellers of payment instruments, money transmitters, and check cashers.

The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations. The Department approves proposals to incorporate as a state-chartered financial institution, requests to change existing articles of incorporation, and mergers and consolidations of financial institutions. The Department investigates possible violations of state interest and usury laws.

SUPERVISION AND REGULATION

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions that allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments; protect Georgia financial institutions threatened by economic conditions or technological developments; and prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department is also responsible for regulating and monitoring the condition of state-chartered banks, credit unions, holding companies, merchant acquirer limited purpose banks, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department to transact business in Georgia. The Department is also responsible for licensing money service businesses (check sellers, check cashers, and money transmitters) and installment loan companies (loan companies making small dollar loans of \$3,000 or less). The Department also conducts investigations of residential mortgage lending, installment lending, and money service businesses.

FINANCIAL EXAMINATIONS

The Department is responsible for examining all financial institutions at least once each year. Mortgage lenders, mortgage brokers, money service businesses, and installment lenders must be examined every five years or less. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the Department may require extra reports and conduct additional examinations to obtain essential information. The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

OTHER RESPONSIBILITIES

Other responsibilities of the Department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions to include possible violations of state interest and usury laws.

AUTHORITY

Title 7 of the Official Code of Georgia Annotated.

Department of Banking and Finance

Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DBF)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Financial Institution Supervision

Purpose: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Recommended Change:

1.	Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.	\$105,984
2.	Increase funds for data management software upgrades to include Merchant Acquirer Limited Purpose Banks.	121,427
Total Change		\$227,411

Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Departmental Administration (DBF)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$164
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(756)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	4,313
Total Change		\$3,721

Financial Institution Supervision

Purpose: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,931)
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Department of Banking and Finance
Program Budgets

2.	Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.	423,935
Total Change		\$422,004

Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$800)
Total Change		(\$800)

Department of Banking and Finance
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$14,916,241	\$227,411	\$15,143,652	\$14,916,241	\$424,925	\$15,341,166
TOTAL STATE FUNDS	\$14,916,241	\$227,411	\$15,143,652	\$14,916,241	\$424,925	\$15,341,166
Total Funds	\$14,916,241	\$227,411	\$15,143,652	\$14,916,241	\$424,925	\$15,341,166

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DBF)						
State General Funds	2,939,057	0	2,939,057	2,939,057	3,721	2,942,778
TOTAL FUNDS	\$2,939,057	\$0	\$2,939,057	\$2,939,057	\$3,721	\$2,942,778
Financial Institution Supervision						
State General Funds	8,527,093	227,411	8,754,504	8,527,093	422,004	8,949,097
TOTAL FUNDS	\$8,527,093	\$227,411	\$8,754,504	\$8,527,093	\$422,004	\$8,949,097
Non-Depository Financial Institution Supervision						
State General Funds	3,450,091	0	3,450,091	3,450,091	(800)	3,449,291
TOTAL FUNDS	\$3,450,091	\$0	\$3,450,091	\$3,450,091	(\$800)	\$3,449,291

Department of Banking and Finance
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DBF)	\$2,827,571	\$2,954,388	\$2,939,057	\$2,939,057	\$2,942,778
Financial Institution Supervision	7,995,530	8,222,080	8,527,093	8,754,504	8,949,097
Non-Depository Financial Institution	3,557,646	3,260,305	3,450,091	3,450,091	3,449,291
SUBTOTAL	\$14,380,747	\$14,436,773	\$14,916,241	\$15,143,652	\$15,341,166
Total Funds	\$14,380,747	\$14,436,773	\$14,916,241	\$15,143,652	\$15,341,166
Less:					
Other Funds	7,271	25,707			
SUBTOTAL	\$7,271	\$25,707			
State General Funds	14,373,476	14,411,066	14,916,241	15,143,652	15,341,166
TOTAL STATE FUNDS	\$14,373,476	\$14,411,066	\$14,916,241	\$15,143,652	\$15,341,166

Department of Behavioral Health and Developmental Disabilities

Roles and Responsibilities

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through 22 Community Service Boards and various other private providers.

BEHAVIORAL HEALTH

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

The Division of Behavioral Health also provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community-based programs in residential settings. The division includes programs related to substance abuse treatment, prevention, and DUI intervention.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and that limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative in their homes when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

ATTACHED AGENCIES

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Registration Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

AUTHORITY

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Amended FY 2025 Budget Changes

Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites. | (\$375,000) |
| Total Change | | (\$375,000) |

Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Reduce funds to reflect the delayed start date of the Macon Crisis Stabilization and Diagnostic Center for individuals with intellectual and developmental disabilities. | (\$1,597,362) |
| Total Change | | (\$1,597,362) |

Adult Forensic Services

Purpose: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reduce funds to reflect the delayed start date of a 30-bed jail-based competency restoration program pilot in Dodge County. | (\$436,920) |
| Total Change | | (\$436,920) |

Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Transfer funds from the Georgia State Investment and Financing Commission to the Department of Behavioral Health and Developmental Disabilities for the planning, design, and land acquisition of a new behavioral health crisis center in North Metropolitan Atlanta. | \$500,000 |
| Total Change | | \$500,000 |

Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Departmental Administration (DBHDD)

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Direct Care Support Services

Purpose: The purpose of this appropriation is to operate five state-owned and operated hospitals.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Adult Developmental Disabilities Respite Services

Purpose: The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Sexual Offender Risk Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

1.	Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.	(\$232,081)
Total Change		(\$232,081)

Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$244
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(260,939)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	112,349
4.	Increase funds to annualize the provider rate increases recommended by the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) provider rate study.	26,714,565
5.	Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	2,331,025
6.	Increase funds for 100 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	2,331,025
7.	Increase funds to annualize the operations of the Macon Crisis Stabilization and Diagnostic Center for individuals with intellectual and developmental disabilities.	3,141,942
8.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(3,979,722)
Total Change		\$30,390,489

Adult Forensic Services

Purpose: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Recommended Change:

1.	Increase funds to annualize the operations of a 30-bed jail-based competency restoration program pilot in Dodge County.	\$1,055,621
2.	Provide funds to operationalize a new 20-bed forensic unit at the Georgia Regional Hospital Skilled Nursing Facility in Atlanta.	1,185,089
3.	Provide funds to operationalize a new 30-bed Project New Hope forensic step-down unit at the West Central Georgia Regional Hospital in Columbus.	1,618,742
4.	Provide funds to operationalize a new 17-bed forensic unit at the Central State Hospital Allen Building in Milledgeville.	1,953,245
Total Change		\$5,812,697

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$958,562)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	10,452
3.	Reduce funds for merit system assessment to reflect corrected salary data.	(84,628)
4.	Increase funds to annualize the provider rate increases recommended by the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study.	12,528,923
5.	Transfer funds from the Department of Community Health to the Department of Behavioral Health and Developmental Disabilities for four licensure programs to match agency roles and responsibilities.	1,126,455
6.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(245,714)
Total Change		\$12,376,926

Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Recommended Change:

1.	Increase funds to annualize the operations of the new Gateway child and adolescent crisis stabilization unit in Savannah.	\$1,806,358
Total Change		\$1,806,358

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Departmental Administration (DBHDD)

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$107,156)
Total Change		(\$107,156)

Direct Care Support Services

Purpose: The purpose of this appropriation is to operate five state-owned and operated hospitals.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$63,358
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(227,366)
Total Change		(\$164,008)

Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Adult Developmental Disabilities Respite Services

Purpose: The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Recommended Change:

1.	Increase funds to implement the FY 2025 4% cost-of-living-adjustment for state employees not to exceed \$3,000. Total	\$39,656
Change		\$39,656

Sexual Offender Risk Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$1,642,587,553	(\$1,909,282)	\$1,640,678,271	\$1,642,587,553	\$49,922,881	\$1,692,510,434
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,652,842,691	(\$1,909,282)	\$1,650,933,409	\$1,652,842,691	\$49,922,881	\$1,702,765,572
Community Mental Health Service Block	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	197,861,644	0	197,861,644	197,861,644	242,826,569	440,688,213
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	98,671,759	0	98,671,759	98,671,759	0	98,671,759
TOTAL FEDERAL FUNDS	\$410,757,049	\$0	\$410,757,049	\$410,757,049	\$242,826,569	\$653,583,618
Other Funds	\$27,966,672	\$375,000	\$28,341,672	\$27,966,672	\$232,081	\$28,198,753
TOTAL OTHER FUNDS	\$27,966,672	\$375,000	\$28,341,672	\$27,966,672	\$232,081	\$28,198,753
Total Funds	\$2,091,566,412	(\$1,534,282)	\$2,090,032,130	\$2,091,566,412	\$292,981,531	\$2,384,547,943

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Adult Addictive Diseases Services						
State General Funds	56,535,631	(375,000)	56,160,631	56,535,631	(232,081)	56,303,550
Medical Assistance	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	375,000	809,903	434,903	232,081	666,984
TOTAL FUNDS	\$101,224,765	\$0	\$101,224,765	\$101,224,765	\$0	\$101,224,765
Adult Developmental Disabilities Services						
State General Funds	513,987,515	(1,597,362)	512,390,153	513,987,515	30,390,489	544,378,004
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance	167,457,115	0	167,457,115	167,457,115	209,846,330	377,303,445
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Federal Funds Not Specifically Identified	81,440,362	0	81,440,362	81,440,362	0	81,440,362
Other Funds	22,860,000	0	22,860,000	22,860,000	0	22,860,000
TOTAL FUNDS	\$833,981,272	(\$1,597,362)	\$832,383,910	\$833,981,272	\$240,236,819	\$1,074,218,091
Adult Forensic Services						
State General Funds	149,409,927	(436,920)	148,973,007	149,409,927	5,812,697	155,222,624
Other Funds	191,500	0	191,500	191,500	0	191,500
TOTAL FUNDS	\$149,601,427	(\$436,920)	\$149,164,507	\$149,601,427	\$5,812,697	\$155,414,124
Adult Mental Health Services						
State General Funds	643,030,869	500,000	643,530,869	643,030,869	12,376,926	655,407,795
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Medical Assistance	16,870,420	0	16,870,420	16,870,420	32,980,239	49,850,659
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	390,095	0	390,095	390,095	0	390,095
TOTAL FUNDS	\$670,079,917	\$500,000	\$670,579,917	\$670,079,917	\$45,357,165	\$715,437,082
Child and Adolescent Addictive Diseases Services						
State General Funds	3,330,959	0	3,330,959	3,330,959	0	3,330,959
Medical Assistance	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,259,108	\$0	\$11,259,108	\$11,259,108	\$0	\$11,259,108
Child and Adolescent Developmental Disabilities						
State General Funds	16,790,174	0	16,790,174	16,790,174	0	16,790,174
Medical Assistance	3,285,496	0	3,285,496	3,285,496	0	3,285,496
TOTAL FUNDS	\$20,075,670	\$0	\$20,075,670	\$20,075,670	\$0	\$20,075,670
Child and Adolescent Forensic Services						
State General Funds	7,308,144	0	7,308,144	7,308,144	0	7,308,144
TOTAL FUNDS	\$7,308,144	\$0	\$7,308,144	\$7,308,144	\$0	\$7,308,144
Child and Adolescent Mental Health Services						
State General Funds	56,583,495	0	56,583,495	56,583,495	1,806,358	58,389,853
Community Mental Health Service Block	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance	870,000	0	870,000	870,000	0	870,000
Federal Funds Not Specifically Identified	2,750,000	0	2,750,000	2,750,000	0	2,750,000
Other Funds	195,000	0	195,000	195,000	0	195,000
TOTAL FUNDS	\$67,836,026	\$0	\$67,836,026	\$67,836,026	\$1,806,358	\$69,642,384
Departmental Administration (DBHDD)						
State General Funds	31,096,735	0	31,096,735	31,096,735	(107,156)	30,989,579
Medical Assistance	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$40,397,481	\$0	\$40,397,481	\$40,397,481	(\$107,156)	\$40,290,325
Direct Care Support Services						
State General Funds	157,740,536	0	157,740,536	157,740,536	(164,008)	157,576,528
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$161,613,577	\$0	\$161,613,577	\$161,613,577	(\$164,008)	\$161,449,569
Substance Abuse Prevention						
State General Funds	359,230	0	359,230	359,230	0	359,230
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
Federal Funds Not Specifically Identified	9,400,000	0	9,400,000	9,400,000	0	9,400,000
TOTAL FUNDS	\$19,755,645	\$0	\$19,755,645	\$19,755,645	\$0	\$19,755,645
Adult Developmental Disabilities Respite Services						
State General Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
TOTAL FUNDS	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	786,942	0	786,942	786,942	39,656	826,598
Federal Funds Not Specifically Identified	<u>2,019,042</u>	0	<u>2,019,042</u>	<u>2,019,042</u>	0	<u>2,019,042</u>
TOTAL FUNDS	\$2,805,984	\$0	\$2,805,984	\$2,805,984	\$39,656	\$2,845,640
Sexual Offender Risk Review Board						
State General Funds	<u>3,527,396</u>	0	<u>3,527,396</u>	<u>3,527,396</u>	0	<u>3,527,396</u>
TOTAL FUNDS	\$3,527,396	\$0	\$3,527,396	\$3,527,396	\$0	\$3,527,396

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Adult Addictive Diseases Services	\$158,189,104	\$161,131,003	\$101,224,765	\$101,224,765	\$101,224,765
Adult Developmental Disabilities Services	498,594,394	516,013,072	833,981,272	832,383,910	1,074,218,091
Adult Forensic Services	132,203,457	140,960,810	149,601,427	149,164,507	155,414,124
Adult Mental Health Services	575,023,812	647,693,083	670,079,917	670,579,917	715,437,082
Child and Adolescent Addictive Diseases Services	10,622,574	11,378,387	11,259,108	11,259,108	11,259,108
Child and Adolescent Developmental Disabilities	20,292,217	21,047,313	20,075,670	20,075,670	20,075,670
Child and Adolescent Forensic Services	6,704,150	7,113,788	7,308,144	7,308,144	7,308,144
Child and Adolescent Mental Health Services	72,695,141	97,042,286	67,836,026	67,836,026	69,642,384
Departmental Administration (DBHDD)	41,631,408	42,220,918	40,397,481	40,397,481	40,290,325
Direct Care Support Services	155,659,617	216,552,440	161,613,577	161,613,577	161,449,569
Substance Abuse Prevention	24,614,379	27,011,628	19,755,645	19,755,645	19,755,645
Adult Developmental Disabilities Respite Services	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
SUBTOTAL	\$1,698,330,253	\$1,890,264,728	\$2,085,233,032	\$2,083,698,750	\$2,378,174,907
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$3,973,720	\$3,197,272	\$2,805,984	\$2,805,984	\$2,845,640
Sexual Offender Risk Review Board	1,222,743	1,186,161	3,527,396	3,527,396	3,527,396
SUBTOTAL (ATTACHED)	\$5,196,463	\$4,383,433	\$6,333,380	\$6,333,380	\$6,373,036
Total Funds	\$1,703,526,716	\$1,894,648,161	\$2,091,566,412	\$2,090,032,130	\$2,384,547,943
Less:					
Federal Funds	248,261,836	271,931,182	410,757,049	410,757,049	653,583,618
Federal COVID Funds	1,030,442	77,007			
Other Funds	64,488,343	60,983,593	27,966,672	28,341,672	28,198,753
SUBTOTAL	\$313,780,621	\$332,991,782	\$438,723,721	\$439,098,721	\$681,782,371
State General Funds	1,379,490,957	1,551,401,240	1,642,587,553	1,640,678,271	1,692,510,434
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,389,746,095	\$1,561,656,378	\$1,652,842,691	\$1,650,933,409	\$1,702,765,572

Department of Community Affairs

Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the state's lead agency in local government assistance, safe and affordable housing, and community and economic development.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development initiatives aim to help the state's communities with job growth and creation. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Historic preservation services are coordinated by DCA and include proposing properties for nomination to both the National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance on tax incentives. The Department also partners with the Georgia Department of Economic Development to promote economic development through the regional economic business assistance initiative.

Additionally, comprehensive planning assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management.

SAFE AND AFFORDABLE HOUSING

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers, rental housing assistance to low and moderate-income individuals, and financing for housing for people with special needs.

LOCAL GOVERNMENT ASSISTANCE

Local government assistance involves partnerships with local, regional, state, and federal organizations and agencies and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams assist customers with project development and technical assistance needs while also connecting them to housing and community and economic development programs.

The Department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

ATTACHED AGENCIES

The Georgia Housing and Finance Authority was created to provide financing and financial assistance for affordable housing statewide. The Authority's programs are designed to provide low and moderate-income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Environmental Finance Authority provides loans for water, sewer, and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible local governments and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state.

AUTHORITY

Titles 8, 12, 32, 36, 48 and 50 of the Official Code of Georgia Annotated.

Department of Community Affairs
Program Budgets

Amended FY 2025 Budget Changes

Building Construction

Purpose: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Departmental Administration (DCA)

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

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Accountable Housing Initiative – Special Project

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

- | | | |
|----|---------------------|--|
| 1. | No change. | \$0 |
| | Total Change | <hr style="border: 0.5px solid black;"/> \$0 |

Department of Community Affairs

Program Budgets

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Recommended Change:

1.	No change.	\$0
Total Change		<hr style="border-top: 1px solid black;"/> \$0

Department of Community Affairs Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Recommended Change:

1.	Increase funds for the Georgia Fund to support water and wastewater infrastructure development through low-interest loans to local communities.	\$250,000,000
2.	Provide funds to support the development and construction of additional surface water resources for Georgia's coastal region to meet growth in demand.	501,700,000
3.	Increase funds for the Metropolitan North Georgia Water Planning District to complete the state's five-year water plan update.	500,000
Total Change		\$752,200,000

Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Recommended Change:

1.	Increase funds for grants and loans for rural workforce housing.	\$28,000,000
2.	Increase funds for grants for rural site development.	20,000,000
Total Change		\$48,000,000

FY 2026 Budget Changes

Building Construction

Purpose: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Community Services

Purpose: The purpose of this appropriation is promote volunteerism and community and economic development among local governments, development authorities, and private entities; to promote access to department programs through a statewide network which provides technical and financial assistance for community, economic, and housing developments; to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas; to administer federal grant and loan programs; and to provide technical assistance and establish standards, procedures, and reviews for comprehensive plans submitted by local

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,668
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(2,497)
3.	Increase funds for Regional Commission contracts to support state required comprehensive planning services.	902,279
4.	Recognize transfer of funds and positions to consolidate statewide community services, align program structure with agency responsibilities, and reduce administrative burden. (Total Funds: \$64,012,877)	4,307,406
5.	Change program name from Coordinated Planning to Community Services to consolidate statewide community services under one program.	Yes
6.	Reflect a change in the program purpose statement.	Yes
Total Change		\$5,208,856

Department of Community Affairs

Program Budgets

Departmental Administration (DCA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,099
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(2,659)
Total Change		(\$560)

Accountable Housing Initiative – Special Project

Purpose: The purpose of this appropriation is to fund the Accountable Housing Initiative.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

1.	Transfer funds and positions to Community Services program. (Total Funds: \$61,297,326)	(\$1,833,855)
Total Change		(\$1,833,855)

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

1.	Transfer funds and positions to Housing Initiatives program. (Total Funds: \$7,870,468)	Yes
Total Change		\$0

Historic Preservation

Purpose: The purpose of this appropriation is to provide technical assistance to communities for historic preservation efforts; to administer federal and state grants for historic preservation; and to function as Georgia's State Historic Preservation Office.

Recommended Change:

1.	Recognize transfer of funds and positions to establish a Historic Preservation program to reflect agency activities related to preservation of historical sites and administration of federal grant programs. (Total Funds:\$8,135,967)	\$1,755,694
2.	Reflect new program purpose statement.	Yes
Total Change		\$1,755,694

Department of Community Affairs Program Budgets

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

Recommended Change:

1. Transfer funds and positions to Community Services program. (Total Funds: \$1,552,101)	(\$1,310,101)
Total Change	(\$1,310,101)

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1. Transfer funds and positions to Housing Initiatives program. (Total Funds: \$154,964,251)	Yes
Total Change	\$0

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1. Transfer funds and positions to Community Services program. (Total Funds: \$410,161)	(\$410,161)
Total Change	(\$410,161)

Housing Initiatives

Purpose: The purpose of this appropriation is to expand the affordable housing supply and promote home ownership for low- and moderate- income individuals through housing grants, construction financing, mortgage and down payment assistance programs, and the administration of federal and state tax credits; to administer low-interest loans and provide tenant-based assistance to low-income households allowing them to rent safe, decent, and sanitary dwelling units in the private rental market; and to fund the State Housing Trust Fund, provide grants for services to the homeless, and provide for other special housing initiatives.

Recommended Change:

1. Recognize transfer of funds and positions to consolidate statewide housing initiatives, align program structure with agency responsibilities, and reduce administrative burden. (Total Funds: 162,834,719)	Yes
2. Change program name from Special Housing Initiatives to Housing Initiatives to consolidate statewide housing initiatives under one program.	Yes
3. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1. Transfer funds and positions to Community Services program. (Total Funds: \$753,289)	(\$753,289)
2. Transfer funds and positions to Historic Preservation program. (Total Funds: \$8,135,967)	(1,755,694)
Total Change	(\$2,508,983)

Department of Community Affairs

Program Budgets

State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$132
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(246)
	Total Change	<hr/> (\$114)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr/> \$0

Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr/> \$0

Department of Community Affairs
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$62,249,802	\$800,200,000	\$862,449,802	\$62,249,802	\$900,776	\$63,150,578
TOTAL STATE FUNDS	\$62,249,802	\$800,200,000	\$862,449,802	\$62,249,802	\$900,776	\$63,150,578
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$222,364,117	\$0	\$222,364,117	\$222,364,117	\$0	\$222,364,117
TOTAL FEDERAL FUNDS	\$222,364,117	\$0	\$222,364,117	\$222,364,117	\$0	\$222,364,117
Other Funds	\$27,673,160	\$0	\$27,673,160	\$27,673,160	\$0	\$27,673,160
TOTAL OTHER FUNDS	\$27,673,160	\$0	\$27,673,160	\$27,673,160	\$0	\$27,673,160
Total Funds	\$312,287,079	\$800,200,000	\$1,112,487,079	\$312,287,079	\$900,776	\$313,187,855

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Building Construction						
State General Funds	315,409	0	315,409	315,409	0	315,409
Other Funds	481,451	0	481,451	481,451	0	481,451
TOTAL FUNDS	\$796,860	\$0	\$796,860	\$796,860	\$0	\$796,860
Coordinated Planning						
State General Funds	3,786,359	0	3,786,359	3,786,359	5,208,856	8,995,215
Federal Funds Not Specifically Identified	0	0	0	0	58,810,708	58,810,708
Other Funds	1,340,860	0	1,340,860	1,340,860	894,763	2,235,623
TOTAL FUNDS	\$5,127,219	\$0	\$5,127,219	\$5,127,219	\$64,914,327	\$70,041,546
Departmental Administration (DCA)						
State General Funds	1,813,645	0	1,813,645	1,813,645	(560)	1,813,085
Federal Funds Not Specifically Identified	5,283,371	0	5,283,371	5,283,371	0	5,283,371
Other Funds	5,791,626	0	5,791,626	5,791,626	0	5,791,626
TOTAL FUNDS	\$12,888,642	\$0	\$12,888,642	\$12,888,642	(\$560)	\$12,888,082
Accountable Housing Initiative – Special Project						
State General Funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Other Funds	192,383	0	192,383	192,383	0	192,383
TOTAL FUNDS	\$1,192,383	\$0	\$1,192,383	\$1,192,383	\$0	\$1,192,383
Federal Community and Economic Development Programs						
State General Funds	1,833,855	0	1,833,855	1,833,855	(1,833,855)	0
Federal Funds Not Specifically Identified	58,660,708	0	58,660,708	58,660,708	(58,660,708)	0
Other Funds	802,763	0	802,763	802,763	(802,763)	0
TOTAL FUNDS	\$61,297,326	\$0	\$61,297,326	\$61,297,326	(\$61,297,326)	\$0
Homeownership Programs						
Federal Funds Not Specifically Identified	871,317	0	871,317	871,317	(871,317)	0
Other Funds	6,999,151	0	6,999,151	6,999,151	(6,999,151)	0
TOTAL FUNDS	\$7,870,468	\$0	\$7,870,468	\$7,870,468	(\$7,870,468)	\$0
Historic Preservation						
State General Funds	0	0	0	0	1,755,694	1,755,694
Federal Funds Not Specifically Identified	0	0	0	0	5,979,876	5,979,876

Department of Community Affairs
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Other Funds	0	0	0	0	400,397	400,397
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$8,135,967	\$8,135,967
Regional Services						
State General Funds	1,310,101	0	1,310,101	1,310,101	(1,310,101)	0
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	(150,000)	0
Other Funds	92,000	0	92,000	92,000	(92,000)	0
TOTAL FUNDS	\$1,552,101	\$0	\$1,552,101	\$1,552,101	(\$1,552,101)	\$0
Rental Housing Programs						
Federal Funds Not Specifically Identified	145,140,900	0	145,140,900	145,140,900	(145,140,900)	0
Other Funds	9,823,351	0	9,823,351	9,823,351	(9,823,351)	0
TOTAL FUNDS	\$154,964,251	\$0	\$154,964,251	\$154,964,251	(\$154,964,251)	\$0
Research and Surveys						
State General Funds	410,161	0	410,161	410,161	(410,161)	0
TOTAL FUNDS	\$410,161	\$0	\$410,161	\$410,161	(\$410,161)	\$0
Special Housing Initiatives						
State General Funds	7,828,745	0	7,828,745	7,828,745	0	7,828,745
Federal Funds Not Specifically Identified	6,277,945	0	6,277,945	6,277,945	146,012,217	152,290,162
Other Funds	993,745	0	993,745	993,745	16,822,502	17,816,247
TOTAL FUNDS	\$15,100,435	\$0	\$15,100,435	\$15,100,435	\$162,834,719	\$177,935,154
State Community Development Programs						
State General Funds	2,508,983	0	2,508,983	2,508,983	(2,508,983)	0
Federal Funds Not Specifically Identified	5,979,876	0	5,979,876	5,979,876	(5,979,876)	0
Other Funds	400,397	0	400,397	400,397	(400,397)	0
TOTAL FUNDS	\$8,889,256	\$0	\$8,889,256	\$8,889,256	(\$8,889,256)	\$0
State Economic Development Programs						
State General Funds	13,728,709	0	13,728,709	13,728,709	(114)	13,728,595
Other Funds	609,912	0	609,912	609,912	0	609,912
TOTAL FUNDS	\$14,338,621	\$0	\$14,338,621	\$14,338,621	(\$114)	\$14,338,507
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	1,253,495	752,200,000	753,453,495	1,253,495	0	1,253,495
TOTAL FUNDS	\$1,253,495	\$752,200,000	\$753,453,495	\$1,253,495	\$0	\$1,253,495
Payments to OneGeorgia Authority						
State General Funds	26,460,340	48,000,000	74,460,340	26,460,340	0	26,460,340
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$26,605,861	\$48,000,000	\$74,605,861	\$26,605,861	\$0	\$26,605,861

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Building Construction	\$517,363	\$600,399	\$796,860	\$796,860	\$796,860
Coordinated Planning	4,558,151	4,629,709	5,127,219	5,127,219	70,041,546
Departmental Administration (DCA)	13,141,912	13,708,004	12,888,642	12,888,642	12,888,082
Accountable Housing Initiative – Special Project			1,192,383	1,192,383	1,192,383
Federal Community and Economic Development Programs	70,364,407	67,588,387	61,297,326	61,297,326	
Homeownership Programs	8,743,483	9,612,560	7,870,468	7,870,468	
Historic Preservation					8,135,967
Regional Services	1,488,893	1,578,013	1,552,101	1,552,101	
Rental Housing Programs	132,793,875	157,235,563	154,964,251	154,964,251	
Research and Surveys	391,031	387,038	410,161	410,161	
Special Housing Initiatives	34,595,873	18,311,557	15,100,435	15,100,435	177,935,154
State Community Development Programs	7,819,892	5,875,919	8,889,256	8,889,256	
State Economic Development Programs	181,525,712	114,412,266	14,338,621	14,338,621	14,338,507
SUBTOTAL	\$455,940,592	\$393,939,415	\$284,427,723	\$284,427,723	\$285,328,499
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$997,068	\$251,253,495	\$1,253,495	\$753,453,495	\$1,253,495
Payments to OneGeorgia Authority	51,169,139	152,131,519	26,605,861	74,605,861	26,605,861
SUBTOTAL (ATTACHED)	\$52,166,207	\$403,385,014	\$27,859,356	\$828,059,356	\$27,859,356
Total Funds	\$508,106,799	\$797,324,429	\$312,287,079	\$1,112,487,079	\$313,187,855
Less:					
Federal Funds	198,126,391	227,721,491	222,364,117	222,364,117	222,364,117
Federal COVID Funds	41,041,223	13,211,914			
Other Funds	17,547,243	20,748,483	27,673,160	27,673,160	27,673,160
SUBTOTAL	\$256,714,857	\$261,681,888	\$250,037,277	\$250,037,277	\$250,037,277
State General Funds	251,391,943	535,642,540	62,249,802	862,449,802	63,150,578
TOTAL STATE FUNDS	\$251,391,943	\$535,642,540	\$62,249,802	\$862,449,802	\$63,150,578

Department of Community Health

Roles and Responsibilities

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. A nine-person board appointed by the Governor has policy-making authority for DCH. The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division, purchases health care on behalf of over 2 million persons who are aged, blind, disabled, or low-income. Program participants utilize a broad array of health care services including hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying between 65% and 69% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 138% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

STATE HEALTH BENEFIT PLAN

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for almost 665,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

HEALTHCARE FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at

acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

HEALTH CARE ACCESS AND IMPROVEMENT

The Health Care Access and Improvement program provides grants and other support services for programs that improve health access and outcomes in rural and underserved areas through the State Office of Rural Health and Office of Health Improvement. The program also includes the Office of Health Information Technology, which leads the strategic initiatives for the state regarding health information technology adoption and health information exchange.

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need process, the Office of the Inspector General, Operations, Information Technology, Communications, and Financial Management.

GEORGIA BOARD OF DENTISTRY

The Georgia Board of Dentistry is responsible for the regulation of dentists and dental hygienists in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

GEORGIA STATE BOARD OF PHARMACY

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses statewide.

ATTACHED AGENCIES

The Georgia Composite Medical Board licenses healthcare practitioners and enforces the Medical Practice Act.

The Georgia Board of Health Care Workforce provides financial support to medical schools and residency training programs. The Board offers healthcare practitioner loan repayment programs with most requiring practice in rural and underserved areas.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety, and welfare of Georgia citizens by enforcing laws pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

Department of Community Health Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DCH)

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Provide funds for consulting and actuarial services for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB 1078 (2024 Session). | \$795,000 |
| Total Change | | \$795,000 |

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Utilize existing funds (\$83,100) for the implementation of new licensing software to enhance efficiency in licensure review. | Yes |
| Total Change | | \$0 |

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Utilize existing funds (\$192,566) for the implementation of new licensing software to enhance efficiency in licensure review. | Yes |
| Total Change | | \$0 |

Health Care Access and Improvement

Purpose: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Utilize existing funds (\$417,898) for consulting and personal services for the Certificate of Need program pursuant to HB 1339 (2024 Session). | Yes |
| Total Change | | \$0 |

Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Department of Community Health Program Budgets

Medicaid- Aged Blind and Disabled

Purpose: The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.

There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Recommended Change:

1. Increase funds for growth in Medicaid based on projected utilization.	\$45,987,812
2. Increase funds for skilled nursing centers based on projected utilization.	17,932,529
3. Increase funds for the Medicare Part D Clawback payment.	9,836,618
4. Increase funds for new high cost drugs.	11,499,654
5. Replace \$4,703,106 in state general funds with hospital provider fees.	Yes
6. Replace \$6,731,771 in state general funds with nursing home provider fees.	Yes
7. Reduce funds for ambulance provider fees based on projected revenue.	(477,435)
Total Change	\$84,779,178

Medicaid- Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Recommended Change:

1. Reduce funds for Medicaid based on projected utilization.	(\$85,331,654)
2. Provide funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in Medicaid effective January 1, 2024.	5,841,041
3. Replace \$41,494,598 in state general funds with hospital provider fees.	Yes
Total Change	(\$79,490,613)

PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Recommended Change:

1. Reduce funds for Medicaid based on projected utilization.	(\$16,149,587)
2. Provide funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in the Children's Health Insurance Program (CHIP) effective January 1, 2024.	449,825
Total Change	(\$15,699,762)

State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

Purpose: The purpose of this appropriation is to provide administrative support to all agency programs.

Recommended Change:

1. Reduce funds to reflect savings in the implementation of a Behavioral Health Care Workforce Database.	(\$120,000)
Total Change	(\$120,000)

Department of Community Health Program Budgets

Georgia Board of Health Care Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

1.	Provide funds to replace and expand the existing Mercer School of Medicine building.	\$25,000,000
Total Change		\$25,000,000

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

1.	Provide funds for a new academic building for the Morehouse School of Medicine.	\$25,000,000
Total Change		\$25,000,000

Georgia Board of Health Care Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Recommended Change:

1.	Transfer funds for the nursing faculty loan repayment program from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to include all loan repayment funds under the same program.	\$250,000
Total Change		\$250,000

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

1.	Transfer funds for the nursing faculty loan repayment program from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to include all loan repayment funds under the same program.	(\$250,000)
Total Change		(\$250,000)

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Community Health

Program Budgets

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Departmental Administration (DCH)

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$336
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	154,716
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(80,315)
4.	Provide funds for consulting, actuarial, and personal services for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB 1078 (2024 Session).	504,332
5.	Provide funds for consulting services for two years for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB 1078 (2024 Session).	640,000
6.	Increase funds for three Katie Beckett Medicaid program caseworkers and operating expenses to address increased workload.	47,869
	Total Change	\$1,266,938

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,535
2.	Increase funds for the operating expenses of new licensing software to enhance efficiency in licensure review.	75,000
	Total Change	\$79,535

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,420
2.	Increase funds for the operating expenses of new licensing software to enhance efficiency in licensure review.	75,000
	Total Change	\$79,420

Health Care Access and Improvement

Purpose: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,928
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Department of Community Health Program Budgets

2.	Transfer funds to support lupus research, data collection, awareness, and education from the Department of Community Health to the Department of Public Health.	(100,000)
Total Change		(\$97,072)

Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$143
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	113,415
3.	Transfer funds from the Department of Community Health to the Department of Behavioral Health and Developmental Disabilities for four licensure programs to match agency roles and responsibilities.	(1,126,455)
4.	Utilize existing funds (\$417,898) for consulting and personal services for the Certificate of Need program pursuant to HB 1339 (2024 Session).	Yes
Total Change		(\$1,012,897)

Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Medicaid- Aged Blind and Disabled

Purpose: The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected utilization.	\$41,780,017
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(21,842,539)
3.	Increase funds for skilled nursing centers to reflect 2023 cost reports.	7,154,914
4.	Increase funds for the Medicare Part D Clawback payment.	28,578,100
5.	Increase funds for new high cost drugs.	36,555,028
6.	Replace \$5,415,201 in state general funds with hospital provider fees.	Yes
7.	Replace \$6,108,816 in state general funds with nursing home provider fees.	Yes
8.	Reduce funds for ambulance provider fees based on projected revenue.	(568,995)
Total Change		\$91,656,525

Medicaid- Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected utilization.	\$188,639,909
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(20,296,981)
3.	Provide funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in Medicaid effective January 1, 2024.	21,228,977
4.	Replace \$47,777,273 in state general funds with hospital provider fees.	Yes
Total Change		\$189,571,905

Department of Community Health Program Budgets

PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected utilization.	(\$1,206,168)
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(1,274,290)
3.	Provide funds for the Centers for Medicare and Medicaid Services requirement that the state provide 12 months of continuous eligibility for children under the age of 19 in the Children's Health Insurance Program (CHIP) effective January 1, 2024.	1,577,238
Total Change		(\$903,220)

State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

1.	Reduce funds for interim one-time funding for a \$3 per prescription dispensing fee for independent pharmacists awaiting the outcome of an SHBP Prescription Benefit Manager (PBM) study.	(\$6,200,000)
2.	Recognize an increase in formula funds (\$177,130,676) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to \$1,885, effective July 1, 2025.	Yes
3.	Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective July 1, 2025, to maintain the financial stability of the plan.	Yes
Total Change		(\$6,200,000)

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

Purpose: The purpose of this appropriation is to provide administrative support to all agency programs.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,149
Total Change		\$6,149

Georgia Board of Health Care Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Recommended Change:

1.	Increase funds for 75 new residency slots in primary care medicine.	\$1,508,629
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(411,070)
3.	Eliminate one-time start-up funds for the development of a Pediatric Rural Training Track.	(50,000)
4.	Eliminate one-time start-up funds for rural OB/GYN service expansion.	(750,000)
Total Change		\$297,559

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

1.	Increase funds for the sixth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$565,204
2.	Eliminate one-time matching funds to recognize private fundraising for the expansion of the Valdosta campus.	(75,000)

Department of Community Health Program Budgets

3.	Eliminate one-time matching funds to recognize private fundraising for scholarships for year-four students committed to practicing primary care for five years in rural Georgia.	(500,000)
Total Change		(\$9,796)

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Board of Health Care Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Recommended Change:

1.	Transfer funds for the nursing faculty loan repayment program from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to include all loan repayment funds under the same program.	\$250,000
2.	Reflect a change in the program name to Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment.	Yes
Total Change		\$250,000

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

1.	Transfer funds for the nursing faculty loan repayment program from the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to include all loan repayment funds under the same program.	(\$250,000)
Total Change		(\$250,000)

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$18,722
2.	Eliminate one-time funds to replace six vehicles.	(90,000)
3.	Eliminate one-time funds to modernize licensure application software.	(501,715)
4.	Utilize existing funds (\$75,562) for one paralegal.	Yes
Total Change		(\$572,993)

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$18,811
Total Change		\$18,811

Department of Community Health Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$4,565,260,394	(\$12,188,237)	\$4,553,072,157	\$4,565,260,394	\$215,448,568	\$4,780,708,962
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	152,886,715	6,731,771	159,618,486	152,886,715	6,108,816	158,995,531
Hospital Provider Payment	410,990,552	46,197,704	457,188,256	410,990,552	53,192,475	464,183,027
Ambulance Provider Fees	9,381,009	(477,435)	8,903,574	9,381,009	(568,995)	8,812,014
TOTAL STATE FUNDS	\$5,262,581,021	\$40,263,803	\$5,302,844,824	\$5,262,581,021	\$274,180,864	\$5,536,761,885
Medical Assistance Program	\$11,529,447,237	(\$6,857,668)	\$11,522,589,569	\$11,529,447,237	\$583,910,576	\$12,113,357,813
State Children's Insurance Program	541,015,146	(50,272,557)	490,742,589	541,015,146	1,204,432	542,219,578
Federal Funds Not Specifically Identified	15,616,473	0	15,616,473	15,616,473	0	15,616,473
TOTAL FEDERAL FUNDS	\$12,086,078,856	(\$57,130,225)	\$12,028,948,631	\$12,086,078,856	\$585,115,008	\$12,671,193,864
Other Funds	\$6,451,325,691	\$0	\$6,451,325,691	\$6,451,325,691	\$0	\$6,451,325,691
TOTAL OTHER FUNDS	\$6,451,325,691	\$0	\$6,451,325,691	\$6,451,325,691	\$0	\$6,451,325,691
Total Funds	\$23,799,985,568	(\$16,866,422)	\$23,783,119,146	\$23,799,985,568	\$859,295,872	\$24,659,281,440

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DCH)						
State General Funds	93,524,876	795,000	94,319,876	93,524,876	1,266,938	94,791,814
Medical Assistance	329,743,048	1,045,000	330,788,048	329,743,048	1,596,604	331,339,652
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	651,094	0	651,094	651,094	0	651,094
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
TOTAL FUNDS	\$478,970,112	\$1,840,000	\$480,810,112	\$478,970,112	\$2,863,542	\$481,833,654
Georgia Board of Dentistry						
State General Funds	942,500	0	942,500	942,500	79,535	1,022,035
TOTAL FUNDS	\$942,500	\$0	\$942,500	\$942,500	\$79,535	\$1,022,035
Georgia State Board of Pharmacy						
State General Funds	882,723	0	882,723	882,723	79,420	962,143
TOTAL FUNDS	\$882,723	\$0	\$882,723	\$882,723	\$79,420	\$962,143
Health Care Access and Improvement						
State General Funds	17,509,709	0	17,509,709	17,509,709	(97,072)	17,412,637
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$17,682,297	\$0	\$17,682,297	\$17,682,297	(\$97,072)	\$17,585,225
Healthcare Facility Regulation						
State General Funds	28,067,454	0	28,067,454	28,067,454	(1,012,897)	27,054,557
Federal Funds Not Specifically Identified	12,005,577	0	12,005,577	12,005,577	0	12,005,577
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$40,173,031	\$0	\$40,173,031	\$40,173,031	(\$1,012,897)	\$39,160,134
Indigent Care Trust Fund						
State General Funds	52,882,042	0	52,882,042	52,882,042	0	52,882,042

Department of Community Health
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Medical Assistance	671,388,987	0	671,388,987	671,388,987	0	671,388,987
Other Funds	286,585,667	0	286,585,667	286,585,667	0	286,585,667
TOTAL FUNDS	\$1,010,856,696	\$0	\$1,010,856,696	\$1,010,856,696	\$0	\$1,010,856,696
Medicaid- Aged Blind and Disabled						
State General Funds	2,545,370,237	73,821,736	2,619,191,973	2,545,370,237	80,701,503	2,626,071,740
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	41,840,441	4,703,106	46,543,547	41,840,441	5,415,201	47,255,642
Nursing Home Provider Fees	152,886,715	6,731,771	159,618,486	152,886,715	6,108,816	158,995,531
Ambulance Provider Fees	9,381,009	(477,435)	8,903,574	9,381,009	(568,995)	8,812,014
Medical Assistance	5,323,444,567	146,419,832	5,469,864,399	5,323,444,567	168,547,509	5,491,992,076
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	364,863,035	0	364,863,035	364,863,035	0	364,863,035
TOTAL FUNDS	\$8,446,765,024	\$231,199,010	\$8,677,964,034	\$8,446,765,024	\$260,204,034	\$8,706,969,058
Medicaid- Low-Income Medicaid						
State General Funds	1,567,462,534	(120,985,211)	1,446,477,323	1,567,462,534	141,794,631	1,709,257,165
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	369,150,111	41,494,598	410,644,709	369,150,111	47,777,274	416,927,385
Medical Assistance	5,204,870,635	(154,322,500)	5,050,548,135	5,204,870,635	413,766,463	5,618,637,098
State Children's Insurance Program	133,099,520	0	133,099,520	133,099,520	0	133,099,520
Other Funds	652,535,040	0	652,535,040	652,535,040	0	652,535,040
TOTAL FUNDS	\$8,044,988,385	(\$233,813,113)	\$7,811,175,272	\$8,044,988,385	\$603,338,368	\$8,648,326,753
PeachCare						
State General Funds	124,111,399	(15,699,762)	108,411,637	124,111,399	(903,220)	123,208,179
State Children's Insurance Program	378,460,886	(50,272,557)	328,188,329	378,460,886	1,204,432	379,665,318
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$502,724,068	(\$65,972,319)	\$436,751,749	\$502,724,068	\$301,212	\$503,025,280
State Health Benefit Plan						
State General Funds	6,200,000	0	6,200,000	6,200,000	(6,200,000)	0
Other Funds	5,121,193,812	0	5,121,193,812	5,121,193,812	0	5,121,193,812
TOTAL FUNDS	\$5,127,393,812	\$0	\$5,127,393,812	\$5,127,393,812	(\$6,200,000)	\$5,121,193,812
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	1,980,021	(120,000)	1,860,021	1,980,021	6,149	1,986,170
TOTAL FUNDS	\$1,980,021	(\$120,000)	\$1,860,021	\$1,980,021	\$6,149	\$1,986,170
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	37,002,461	0	37,002,461	37,002,461	297,559	37,300,020
TOTAL FUNDS	\$37,002,461	\$0	\$37,002,461	\$37,002,461	\$297,559	\$37,300,020
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	34,586,597	25,000,000	59,586,597	34,586,597	(9,796)	34,576,801
TOTAL FUNDS	\$34,586,597	\$25,000,000	\$59,586,597	\$34,586,597	(\$9,796)	\$34,576,801

Department of Community Health
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	33,429,696	25,000,000	58,429,696	33,429,696	0	33,429,696
TOTAL FUNDS	\$33,429,696	\$25,000,000	\$58,429,696	\$33,429,696	\$0	\$33,429,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	5,965,000	250,000	6,215,000	5,965,000	250,000	6,215,000
TOTAL FUNDS	\$5,965,000	\$250,000	\$6,215,000	\$5,965,000	\$250,000	\$6,215,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	7,445,783	(250,000)	7,195,783	7,445,783	(250,000)	7,195,783
TOTAL FUNDS	\$7,445,783	(\$250,000)	\$7,195,783	\$7,445,783	(\$250,000)	\$7,195,783
Georgia Composite Medical Board						
State General Funds	4,612,028	0	4,612,028	4,612,028	(572,993)	4,039,035
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$4,912,028	\$0	\$4,912,028	\$4,912,028	(\$572,993)	\$4,339,035
Georgia Drugs and Narcotics Agency						
State General Funds	3,285,334	0	3,285,334	3,285,334	18,811	3,304,145
TOTAL FUNDS	\$3,285,334	\$0	\$3,285,334	\$3,285,334	\$18,811	\$3,304,145

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DCH)	\$482,627,852	\$633,473,471	\$478,970,112	\$480,810,112	\$481,833,654
Georgia Board of Dentistry	818,325	939,541	942,500	942,500	1,022,035
Georgia State Board of Pharmacy	790,608	836,306	882,723	882,723	962,143
Health Care Access and Improvement	34,112,281	23,498,426	17,682,297	17,682,297	17,585,225
Healthcare Facility Regulation	37,365,071	35,191,316	40,173,031	40,173,031	39,160,134
Indigent Care Trust Fund	1,004,526,254	1,120,528,450	1,010,856,696	1,010,856,696	1,010,856,696
Medicaid- Aged Blind and Disabled	8,062,930,198	8,522,439,550	8,446,765,024	8,677,964,034	8,706,969,058
Medicaid- Low-Income Medicaid	7,885,957,027	6,872,776,641	8,044,988,385	7,811,175,272	8,648,326,753
PeachCare	501,078,758	470,547,391	502,724,068	436,751,749	503,025,280
State Health Benefit Plan	3,970,555,070	4,571,832,519	5,127,393,812	5,127,393,812	5,121,193,812
SUBTOTAL	\$21,980,761,444	\$22,252,063,611	\$23,671,378,648	\$23,604,632,226	\$24,530,934,790
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$978,815	\$1,322,549	\$1,980,021	\$1,860,021	\$1,986,170
Georgia Board of Health Care Workforce: Graduate Medical Education	30,526,171	34,089,554	37,002,461	37,002,461	37,300,020
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	31,265,438	31,928,552	34,586,597	59,586,597	34,576,801
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	32,307,713	32,929,696	33,429,696	58,429,696	33,429,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,829,196	3,407,911	5,965,000	6,215,000	6,215,000
Georgia Board of Health Care Workforce: Undergraduate Medical	10,751,773	7,730,825	7,445,783	7,195,783	7,195,783
Georgia Composite Medical Board	2,852,817	3,778,943	4,912,028	4,912,028	4,339,035
Georgia Drugs and Narcotics Agency	2,862,577	3,022,060	3,285,334	3,285,334	3,304,145
SUBTOTAL (ATTACHED)	\$113,374,500	\$118,210,090	\$128,606,920	\$178,486,920	\$128,346,650
Total Funds	\$22,094,135,944	\$22,370,273,701	\$23,799,985,568	\$23,783,119,146	\$24,659,281,440
Less:					
Federal Funds	12,848,759,716	11,770,231,594	12,086,078,856	12,028,948,631	12,671,193,864
Federal COVID Funds	5,055,603	15,548,633			
Federal Recovery Funds		36,681			
Other Funds	5,112,993,232	5,971,260,663	6,451,325,691	6,451,325,691	6,451,325,691
Prior Year State Funds	278,043,187	345,028,714			
SUBTOTAL	\$18,244,851,738	\$18,102,106,285	\$18,537,404,547	\$18,480,274,322	\$19,122,519,555
State General Funds	3,185,033,861	3,608,647,160	4,565,260,394	4,553,072,157	4,780,708,962
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	144,713,035	128,552,063	152,886,715	159,618,486	158,995,531

Department of Community Health

Department Financial Summary

Hospital Provider Payments	387,434,224	401,061,473	410,990,552	457,188,256	464,183,027
Ambulance Provider Fees	8,040,734	5,844,367	9,381,009	8,903,574	8,812,014
TOTAL STATE FUNDS	\$3,849,284,205	\$4,268,167,414	\$5,262,581,021	\$5,302,844,824	\$5,536,761,885

Department of Community Supervision

Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 190,000 adult felony offenders.

AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 51 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

Department of Community Supervision Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DCS)

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

1.	Increase funds for the Milledgeville Day Reporting Center lease.	\$109,338
Total Change		\$109,338

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Departmental Administration (DCS)

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$16,244
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,429
Total Change		\$18,673

Department of Community Supervision

Program Budgets

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$303,275
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	60,440
3.	Increase funds for the Milledgeville Day Reporting Center lease.	133,830
Total Change		\$497,545

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,612
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	286
Total Change		\$1,898

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$7,000
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	893
Total Change		\$7,893

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$275
Total Change		\$275

Department of Community Supervision

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$222,740,461	\$109,338	\$222,849,799	\$222,740,461	\$526,284	\$223,266,745
TOTAL STATE FUNDS	\$222,740,461	\$109,338	\$222,849,799	\$222,740,461	\$526,284	\$223,266,745
Federal Funds Not Specifically Identified	\$636,008	\$0	\$636,008	\$636,008	\$0	\$636,008
TOTAL FEDERAL FUNDS	\$636,008	\$0	\$636,008	\$636,008	\$0	\$636,008
Other Funds	\$1,128,707	\$0	\$1,128,707	\$1,128,707	\$0	\$1,128,707
TOTAL OTHER FUNDS	\$1,128,707	\$0	\$1,128,707	\$1,128,707	\$0	\$1,128,707
Total Funds	\$224,505,176	\$109,338	\$224,614,514	\$224,505,176	\$526,284	\$225,031,460

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DCS)						
State General Funds	11,120,150	0	11,120,150	11,120,150	18,673	11,138,823
Other Funds	1,200	0	1,200	1,200	0	1,200
TOTAL FUNDS	\$11,121,350	\$0	\$11,121,350	\$11,121,350	\$18,673	\$11,140,023
Field Services						
State General Funds	205,280,741	109,338	205,390,079	205,280,741	497,545	205,778,286
Federal Funds Not Specifically Identified	447,884	0	447,884	447,884	0	447,884
Other Funds	966,278	0	966,278	966,278	0	966,278
TOTAL FUNDS	\$206,694,903	\$109,338	\$206,804,241	\$206,694,903	\$497,545	\$207,192,448
Misdemeanor Probation						
State General Funds	1,015,770	0	1,015,770	1,015,770	1,898	1,017,668
TOTAL FUNDS	\$1,015,770	\$0	\$1,015,770	\$1,015,770	\$1,898	\$1,017,668
Governor's Office of Transition, Support, and Reentry						
State General Funds	4,584,901	0	4,584,901	4,584,901	7,893	4,592,794
TOTAL FUNDS	\$4,584,901	\$0	\$4,584,901	\$4,584,901	\$7,893	\$4,592,794
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	738,899	0	738,899	738,899	275	739,174
Federal Funds Not Specifically Identified	188,124	0	188,124	188,124	0	188,124
Other Funds	161,229	0	161,229	161,229	0	161,229
TOTAL FUNDS	\$1,088,252	\$0	\$1,088,252	\$1,088,252	\$275	\$1,088,527

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DCS)	\$10,490,889	\$10,833,719	\$11,121,350	\$11,121,350	\$11,140,023
Field Services	181,316,490	200,402,599	206,694,903	206,804,241	207,192,448
Misdemeanor Probation	894,299	960,385	1,015,770	1,015,770	1,017,668
Governor's Office of Transition, Support, and	3,829,394	3,968,270	4,584,901	4,584,901	4,592,794
SUBTOTAL	\$196,531,072	\$216,164,973	\$223,416,924	\$223,526,262	\$223,942,933
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$1,287,325	\$1,484,613	\$1,088,252	\$1,088,252	\$1,088,527
SUBTOTAL (ATTACHED)	\$1,287,325	\$1,484,613	\$1,088,252	\$1,088,252	\$1,088,527
Total Funds	\$197,818,397	\$217,649,586	\$224,505,176	\$224,614,514	\$225,031,460
Less:					
Federal Funds	941,408	1,278,760	636,008	636,008	636,008
Federal COVID Funds	19,860	7,770			
Other Funds	6,811,733	7,883,768	1,128,707	1,128,707	1,128,707
SUBTOTAL	\$7,773,001	\$9,170,298	\$1,764,715	\$1,764,715	\$1,764,715
State General Funds	189,858,677	208,232,939	222,740,461	222,849,799	223,266,745
Governor's Emergency Funds	186,718	246,350			
TOTAL STATE FUNDS	\$190,045,395	\$208,479,289	\$222,740,461	\$222,849,799	\$223,266,745

Department of Corrections

Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 40,000 of these offenders are serving prison sentences. The Department serves the state in the following ways:

- Protecting citizens from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
 - Implementing sound correctional practices founded upon reliable and timely information; communications are enhanced through public awareness, collaborative partnerships, and effective departmental teamwork leading to a continuum of balanced sanctions available to the whole criminal justice system.
 - Preparing inmates to accept responsibility for their offenses, to restore harm done to the community, and to lead productive, crime-free lives. This involves providing rehabilitative services in the areas of mental health, substance abuse, behavioral counseling, education, and job training.
 - Developing a highly trained and professional workforce available to achieve the Department's mission, both today and in years to come.
- Private Prisons: CoreCivic and GEO Group, Inc. owns and operates select facilities in the state. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
 - Residential Substance Abuse Treatment (RSAT) Centers: RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming.
 - Integrated Treatment Facilities: ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems, and the whole person more effectively.
 - Re-Entry Facility: GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs. Offenders are connected, pre- and post-release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

AGENCY OPERATIONS

Incarceration offers a highly structured and secure environment, which removes offenders who pose a high risk from the community. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

GDC requires offenders in its facilities to work to support the prison system and the community. Inmates work in prison farm operations, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants. The types of GDC institutions include the following facilities:

- State Prisons: These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons: The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Probation Detention Centers: This program offers a short-term, intensive incarceration period that enforces strict discipline and para-military protocol.
- Transition Centers: These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. GDC requires residents to have jobs in the local community, pay room and board to the center, and support their families.

Other agency operations critical to the state correctional system include the following programs:

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- Offender Management: Coordinates and operates the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, the County Jail Subsidy program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

AUTHORITY

Titles 9, 17, and 42 of the Official Code of Georgia Annotated.

Department of Corrections

Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DOC)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Recommended Change:

1.	Provide funds to develop and implement a statewide targeted marketing initiative to recruit and onboard new correctional officers.	\$2,800,000
2.	Provide funds to develop and implement updated training curriculum for correctional officers.	900,000
3.	Provide funds to develop a ten-year facility and population management plan, including target staffing ratios and classification review of offenders, to determine best future use of existing facilities and prioritize capital and security needs across the system.	5,000,000
4.	Provide funds for planning, technical assistance, and project management services.	906,290
Total Change		\$9,606,290

Detention Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Recommended Change:

1.	Provide funds to replace 150 Chromebooks for technical education programs.	\$67,500
2.	Increase funds for Technical College System of Georgia vocational education contracts.	22,808
3.	Increase funds for the Residential Substance Abuse Treatment program contract.	73,674
4.	Transfer funds from State Prisons program to Detention Centers program for ongoing capital maintenance and repairs.	1,572,489
Total Change		\$1,736,471

Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Health

Purpose: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Recommended Change:

1.	Increase funds for the physical health contract to support increased population.	\$14,661,767
2.	Increase funds for the pharmacy services contract to support increased population.	9,936,342
3.	Increase funds for the mental health contract to support increased population.	8,081,370
4.	Increase funds for the dental health contract to support increased population.	2,198,857
5.	Provide funds for an agency-managed electronic health records solution.	15,048,183
6.	Provide funds for increased physical health contract risk share expenses for outside-the-wire care.	15,789,474
Total Change		\$65,715,993

Department of Corrections Program Budgets

Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Recommended Change:

1.	Increase funds to add 188 private prison beds at Coffee Correctional Institution and 258 private prison beds at Wheeler Correctional Institution.	\$2,946,260
Total Change		\$2,946,260

State Prisons

Purpose: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Recommended Change:

1.	Provide funds to replace 750 Chromebooks for technical education programs.	\$337,500
2.	Increase funds for Technical College System of Georgia vocational education contracts.	662,700
3.	Increase funds to prevent contraband through the use of managed access and drone detection systems.	35,027,675
4.	Increase funds for the Residential Substance Abuse Treatment program contract.	176,326
5.	Transfer funds from State Prisons program to Detention Centers (\$1,572,489) and Transition Centers (\$718,679) programs for ongoing capital maintenance and repairs.	(2,291,168)
6.	Provide funds to continue operating the digital forensics unit through a contract.	1,471,563
7.	Provide funds to purchase 1,460 body cameras and 1,300 tasers for increased facility security.	7,224,150
8.	Increase funds for hardware and software licenses for additional officer tablets to improve documentation and information sharing on offender management.	2,506,740
9.	Provide funds for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.	15,286,214
10.	Provide funds for a "tiger team" to support existing GDC locking team to address repairs needed on facility locks, locking controls, and security electronics.	248,062
11.	Provide funds for skilled craftsman "tiger teams" focused on HVAC, plumbing, electrical, and fabrication needs in facilities.	1,186,615
12.	Provide funds for project management resources to oversee capital projects.	5,961,200
13.	Provide funds to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.	913,248
14.	Increase funds to add 330 correctional officer positions to improve staff to offender ratios.	10,432,551
15.	Increase funds to address critical capital maintenance and repairs.	35,000,000
16.	Provide funds for sitework and construction of four 126-bed modular correctional units to facilitate offender population movement necessary for capital and security improvements.	93,203,352
17.	Provide funds for design and construction to replace locking control systems at various facilities.	34,262,515
18.	Provide funds for project backlog and major maintenance and renovation projects at facilities.	36,999,379
Total Change		\$278,608,622

Department of Corrections Program Budgets

Transition Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Recommended Change:

1. Provide funds to replace 100 Chromebooks for technical education programs.	\$45,000
2. Increase funds for Technical College System of Georgia vocational education contracts.	16,281
3. Transfer funds from State Prisons program to Transition Centers program for ongoing capital maintenance and repairs.	718,679
Total Change	\$779,960

FY 2026 Budget Changes

Departmental Administration (DOC)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$176
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	99,483
3. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	6,939
4. Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.	36,776
5. Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	20,878
6. Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	4,439
Total Change	\$168,691

Detention Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$105
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	194,059
3. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	18,441
4. Increase funds for Technical College System of Georgia vocational education contracts.	26,175
5. Increase funds for the Residential Substance Abuse Treatment program contract.	73,674
6. Transfer funds from State Prisons program to Detention Centers program for ongoing capital maintenance and repairs.	1,572,489
7. Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	219,573
8. Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.	184,376
9. Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	1,416,458
10. Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	642,141
Total Change	\$4,347,491

Department of Corrections

Program Budgets

Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,321
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	625
3.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	48,246
4.	Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	8,877
Total Change		\$62,069

Health

Purpose: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$608
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,704
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,485
4.	Increase funds for the physical health contract to support increased population.	14,661,767
5.	Increase funds for the pharmacy services contract to support increased population.	6,070,940
6.	Increase funds for the mental health contract to support increased population.	8,081,370
7.	Increase funds for the dental health contract to support increased population.	2,198,857
8.	Increase funds for ongoing maintenance of an agency-managed electronic health records solution.	146,268
Total Change		\$31,175,999

Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$15,897
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,511
3.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	3,252
4.	Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	2,325
Total Change		\$22,985

Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Recommended Change:

1.	Increase funds to provide a 4% salary increase for parity in compensation to Georgia Department of Corrections correctional officers.	\$2,943,413
2.	Increase funds to add 188 private prison beds at Coffee Correctional Institution and 258 private prison beds at Wheeler Correctional Institution.	5,941,353
Total Change		\$8,884,766

Department of Corrections Program Budgets

State Prisons

Purpose: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$1,889
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,623,384
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	222,162
4.	Increase funds to address critical capital maintenance and repairs.	15,000,000
5.	Increase funds for Technical College System of Georgia vocational education contracts.	760,421
6.	Increase funds for ongoing support of body cameras and tasers for increased facility security.	3,366,763
7.	Increase funds for the Residential Substance Abuse Treatment program contract.	176,326
8.	Transfer funds from State Prisons program to Detention Centers (\$1,572,489) and Transition Centers (\$718,679) programs for ongoing capital maintenance and repairs.	(2,291,168)
9.	Increase funds for software licenses for additional officer tablets to improve documentation and information sharing on offender management.	2,457,440
10.	Increase funds for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.	15,592,952
11.	Increase funds for a "tiger team" to support existing GDC locking team to address repairs needed on facility locks, locking controls, and security electronics.	1,022,013
12.	Increase funds for skilled craftsman "tiger teams" focused on HVAC, plumbing, electrical, and fabrication needs in facilities.	2,601,532
13.	Increase funds to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.	1,826,486
14.	Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	1,776,340
15.	Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.	1,544,791
16.	Increase funds to add 330 correctional officer positions to improve staff to offender ratios.	20,191,487
17.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	7,553,404
18.	Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	5,099,440
Total Change		\$78,525,662

Transition Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$99,061
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	9,325
3.	Increase funds for Technical College System of Georgia vocational education contracts.	18,685
4.	Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	234,278
5.	Transfer funds from State Prisons program to Transition Centers program for ongoing capital maintenance and repairs.	718,679
6.	Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.	67,493
7.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	564,889
8.	Increase funds for a six month in-grade promotion step for correctional officer and CSM correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	358,090
Total Change		\$2,070,500

Department of Corrections
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$1,495,621,218	\$359,393,596	\$1,855,014,814	\$1,495,621,218	\$125,258,163	\$1,620,879,381
TOTAL STATE FUNDS	\$1,495,621,218	\$359,393,596	\$1,855,014,814	\$1,495,621,218	\$125,258,163	\$1,620,879,381
Federal Funds Not Specifically Identified	\$809,589	\$0	\$809,589	\$809,589	\$0	\$809,589
TOTAL FEDERAL FUNDS	\$809,589	\$0	\$809,589	\$809,589	\$0	\$809,589
Other Funds	\$15,960,082	\$0	\$15,960,082	\$15,960,082	\$0	\$15,960,082
TOTAL OTHER FUNDS	\$15,960,082	\$0	\$15,960,082	\$15,960,082	\$0	\$15,960,082
Total Funds	\$1,512,390,889	\$359,393,596	\$1,871,784,485	\$1,512,390,889	\$125,258,163	\$1,637,649,052

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DOC)						
State General Funds	40,345,260	9,606,290	49,951,550	40,345,260	168,691	40,513,951
TOTAL FUNDS	\$40,345,260	\$9,606,290	\$49,951,550	\$40,345,260	\$168,691	\$40,513,951
Detention Centers						
State General Funds	67,238,753	1,736,471	68,975,224	67,238,753	4,347,491	71,586,244
Other Funds	2,506,896	0	2,506,896	2,506,896	0	2,506,896
TOTAL FUNDS	\$69,745,649	\$1,736,471	\$71,482,120	\$69,745,649	\$4,347,491	\$74,093,140
Food and Farm Operations						
State General Funds	29,110,039	0	29,110,039	29,110,039	62,069	29,172,108
TOTAL FUNDS	\$29,110,039	\$0	\$29,110,039	\$29,110,039	\$62,069	\$29,172,108
Health						
State General Funds	345,418,609	65,715,993	411,134,602	345,418,609	31,175,999	376,594,608
Federal Funds Not Specifically Identified	573,812	0	573,812	573,812	0	573,812
Other Funds	305,972	0	305,972	305,972	0	305,972
TOTAL FUNDS	\$346,298,393	\$65,715,993	\$412,014,386	\$346,298,393	\$31,175,999	\$377,474,392
Offender Management						
State General Funds	45,832,720	0	45,832,720	45,832,720	22,985	45,855,705
TOTAL FUNDS	\$45,832,720	\$0	\$45,832,720	\$45,832,720	\$22,985	\$45,855,705
Private Prisons						
State General Funds	147,835,303	2,946,260	150,781,563	147,835,303	8,884,766	156,720,069
TOTAL FUNDS	\$147,835,303	\$2,946,260	\$150,781,563	\$147,835,303	\$8,884,766	\$156,720,069
State Prisons						
State General Funds	775,371,320	278,608,622	1,053,979,942	775,371,320	78,525,662	853,896,982
Federal Funds Not Specifically Identified	235,777	0	235,777	235,777	0	235,777
Other Funds	12,927,561	0	12,927,561	12,927,561	0	12,927,561
TOTAL FUNDS	\$788,534,658	\$278,608,622	\$1,067,143,280	\$788,534,658	\$78,525,662	\$867,060,320
Transition Centers						
State General Funds	44,469,214	779,960	45,249,174	44,469,214	2,070,500	46,539,714
Other Funds	219,653	0	219,653	219,653	0	219,653
TOTAL FUNDS	\$44,688,867	\$779,960	\$45,468,827	\$44,688,867	\$2,070,500	\$46,759,367

Department of Corrections Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DOC)	\$37,494,840	\$45,334,401	\$40,345,260	\$49,951,550	\$40,513,951
Detention Centers	61,686,634	70,507,282	69,745,649	71,482,120	74,093,140
Food and Farm Operations	29,356,297	30,914,139	29,110,039	29,110,039	29,172,108
Health	284,821,220	325,613,120	346,298,393	412,014,386	377,474,392
Offender Management	44,662,035	45,809,237	45,832,720	45,832,720	45,855,705
Private Prisons	131,921,331	144,251,930	147,835,303	150,781,563	156,720,069
State Prisons	773,140,664	821,265,828	788,534,658	1,067,143,280	867,060,320
Transition Centers	37,612,535	42,958,167	44,688,867	45,468,827	46,759,367
SUBTOTAL	\$1,400,695,556	\$1,526,654,104	\$1,512,390,889	\$1,871,784,485	\$1,637,649,052
Total Funds	\$1,400,695,556	\$1,526,654,104	\$1,512,390,889	\$1,871,784,485	\$1,637,649,052
Less:					
Federal Funds	5,365,677	3,022,249	809,589	809,589	809,589
Federal COVID Funds	18,772				
Other Funds	54,633,124	100,652,921	15,960,082	15,960,082	15,960,082
SUBTOTAL	\$60,017,573	\$103,675,170	\$16,769,671	\$16,769,671	\$16,769,671
State General Funds	1,340,677,982	1,422,978,935	1,495,621,218	1,855,014,814	1,620,879,381
TOTAL STATE FUNDS	\$1,340,677,982	\$1,422,978,935	\$1,495,621,218	\$1,855,014,814	\$1,620,879,381

Department of Defense

Roles and Responsibilities

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The Department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the Department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide. In addition to its core mission, the agency also operates Youth Challenge Academies which provide educational opportunities to at-risk youth.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability, are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

The Georgia Army National Guard is responsible for maintaining a level of operational readiness which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

OFFICE OF THE ADJUTANT GENERAL

The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

The role of the volunteer State Defense Force is to serve as an auxiliary unit in the event of a full mobilization and to provide assistance to state and local governments and civil organizations during emergencies and natural disasters, as well as support for the staging of special events.

YOUTH CHALLENGE ACADEMY

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants 16 to 18 years of age who are high-school dropouts, unemployed, drug-free, and not involved in the criminal justice system.

AUTHORITY

Title 38 of the Official Code of Georgia Annotated.

Department of Defense Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DOD)

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Military Readiness

Purpose: The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Departmental Administration (DOD)

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$171)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(3,210)
Total Change		(\$3,381)

Military Readiness

Purpose: The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$338)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(1,968)
Total Change		(\$2,306)

Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$387)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(30,147)
Total Change		(\$30,534)

Department of Defense
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$12,628,545	\$0	\$12,628,545	\$12,628,545	(\$36,221)	\$12,592,324
TOTAL STATE FUNDS	\$12,628,545	\$0	\$12,628,545	\$12,628,545	(\$36,221)	\$12,592,324
Federal Funds Not Specifically Identified	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
TOTAL FEDERAL FUNDS	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
Other Funds	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
TOTAL OTHER FUNDS	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
Total Funds	\$111,162,590	\$0	\$111,162,590	\$111,162,590	(\$36,221)	\$111,126,369

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DOD)						
State General Funds	1,441,745	0	1,441,745	1,441,745	(3,381)	1,438,364
Federal Funds Not Specifically Identified	1,137,771	0	1,137,771	1,137,771	0	1,137,771
TOTAL FUNDS	\$2,579,516	\$0	\$2,579,516	\$2,579,516	(\$3,381)	\$2,576,135
Military Readiness						
State General Funds	6,149,286	0	6,149,286	6,149,286	(2,306)	6,146,980
Federal Funds Not Specifically Identified	59,957,952	0	59,957,952	59,957,952	0	59,957,952
Other Funds	22,586,717	0	22,586,717	22,586,717	0	22,586,717
TOTAL FUNDS	\$88,693,955	\$0	\$88,693,955	\$88,693,955	(\$2,306)	\$88,691,649
Youth Educational Services						
State General Funds	5,037,514	0	5,037,514	5,037,514	(30,534)	5,006,980
Federal Funds Not Specifically Identified	14,847,727	0	14,847,727	14,847,727	0	14,847,727
Other Funds	3,878	0	3,878	3,878	0	3,878
TOTAL FUNDS	\$19,889,119	\$0	\$19,889,119	\$19,889,119	(\$30,534)	\$19,858,585

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DOD)	\$2,277,819	\$2,443,136	\$2,579,516	\$2,579,516	\$2,576,135
Military Readiness	97,253,402	96,518,638	88,693,955	88,693,955	88,691,649
Youth Educational Services	19,866,527	19,962,477	19,889,119	19,889,119	19,858,585
SUBTOTAL	\$119,397,748	\$118,924,251	\$111,162,590	\$111,162,590	\$111,126,369
Total Funds	\$119,397,748	\$118,924,251	\$111,162,590	\$111,162,590	\$111,126,369
Less:					
Federal Funds	89,631,926	83,095,808	75,943,450	75,943,450	75,943,450
Other Funds	17,620,447	23,159,958	22,590,595	22,590,595	22,590,595
SUBTOTAL	\$107,252,373	\$106,255,766	\$98,534,045	\$98,534,045	\$98,534,045
State General Funds	12,043,559	12,668,485	12,628,545	12,628,545	12,592,324
Governor's Emergency Funds	101,816				
TOTAL STATE FUNDS	\$12,145,375	\$12,668,485	\$12,628,545	\$12,628,545	\$12,592,324

Department of Driver Services

Roles and Responsibilities

The Department of Driver Services (DDS) provides license and identification card issuance, driver education and training, and records management. The agency also oversees motorcycle safety, commercial driver's licensing and compliance, and DUI course certification. DDS was established by Executive Order on July 1, 2005, in accordance with HB 501. The three primary programs include Departmental Administration, License Issuance, and the Regulatory Compliance Division.

DEPARTMENTAL ADMINISTRATION

The Departmental Administration program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, human resources, facilities, fleet, and information technology services.

LICENSE ISSUANCE

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses, and the administration of the commercial driver's license program.

The Department utilizes 60 full-time customer service centers, and seven part-time customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

The Regulatory Compliance program is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, providing online Alcohol and Drug Awareness Program (ADAP) classes, and monitoring the status of all commercial driver license convictions.

AUTHORITY

Title 40 of the Official Code of Georgia Annotated.

Department of Driver Services

Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DDS)

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Recommended Change:

1.	Provide funds to implement technology to prevent address fraud.	\$250,000
2.	Provide funds to implement phase three of chatbot technology in the call center to provide improved efficiency in customer service.	452,000
3.	Provide funds for the investigations division case management system transition to cloud services.	320,000
	Total Change	\$1,022,000

Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Departmental Administration (DDS)

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$27,874)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(29,176)
	Total Change	(\$57,050)

License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$208,882)
2.	Provide funds for the ongoing maintenance of technology for address fraud prevention.	168,000
3.	Provide funds for annual maintenance of 38 self-service kiosks.	136,110
4.	Increase funds for an increase in federal Systematic Alien Verification for Entitlements (SAVE) fees.	263,079
	Total Change	\$358,307

Department of Driver Services

Program Budgets

Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,811)
	Total Change	<hr style="border-top: 1px solid black;"/> (\$3,811)

Department of Driver Services

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$86,117,996	\$1,022,000	\$87,139,996	\$86,117,996	\$297,446	\$86,415,442
TOTAL STATE FUNDS	\$86,117,996	\$1,022,000	\$87,139,996	\$86,117,996	\$297,446	\$86,415,442
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$88,962,117	\$1,022,000	\$89,984,117	\$88,962,117	\$297,446	\$89,259,563

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DDS)						
State General Funds	10,909,031	0	10,909,031	10,909,031	(57,050)	10,851,981
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$11,409,888	\$0	\$11,409,888	\$11,409,888	(\$57,050)	\$11,352,838
License Issuance						
State General Funds	74,201,197	1,022,000	75,223,197	74,201,197	358,307	74,559,504
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$76,029,032	\$1,022,000	\$77,051,032	\$76,029,032	\$358,307	\$76,387,339
Regulatory Compliance						
State General Funds	1,007,768	0	1,007,768	1,007,768	(3,811)	1,003,957
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,523,197	\$0	\$1,523,197	\$1,523,197	(\$3,811)	\$1,519,386

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DDS)	\$11,318,140	\$11,564,152	\$11,409,888	\$11,409,888	\$11,352,838
License Issuance	69,413,123	84,367,733	76,029,032	77,051,032	76,387,339
Regulatory Compliance	1,405,357	1,475,721	1,523,197	1,523,197	1,519,386
SUBTOTAL	\$82,136,620	\$97,407,606	\$88,962,117	\$89,984,117	\$89,259,563
Total Funds	\$82,136,620	\$97,407,606	\$88,962,117	\$89,984,117	\$89,259,563
Less:					
Federal Funds	877,648	1,397,131			
Other Funds	5,608,209	6,203,862	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$6,485,857	\$7,600,993	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	75,650,764	89,806,614	86,117,996	87,139,996	86,415,442
TOTAL STATE FUNDS	\$75,650,764	\$89,806,614	\$86,117,996	\$87,139,996	\$86,415,442

Bright from the Start: Department of Early Care and Learning

Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the childcare and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program, and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors childcare providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program serves Pre-K students across the state. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private childcare centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering child care learning centers and family day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. The staff provides information to parents about Georgia childcare programs and trains childcare providers on the age appropriate development and care of young children according to established standards.

Federal and state funds also provide subsidized childcare for low income working families that meet eligibility requirements for child care assistance through the Childcare and Parent Services (CAPS) program.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve a large number of meals annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program works to improve the quality, affordability, and accessibility of childcare for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, childcare, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality childcare and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

Bright from the Start: Georgia Department of Early Care and Learning Program Budgets

Amended FY 2025 Budget Changes

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Nutrition Services

Purpose: The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Recommended Change:

1.	Increase funds for startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.	\$100,000
	Total Change	\$100,000

Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Recommended Change:

1.	Increase funds to provide salary parity between Pre-K teachers with K12 teachers by moving to the State Board of Education salary schedule.	\$7,422,147
2.	Utilize existing funds (\$3,549,690) for development costs of the new Pre-K Management System.	Yes
	Total Change	\$7,422,147

Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	\$3,865
2.	Increase funds to annualize state match for Childcare and Parent Services (CAPS) reimbursement to the 60th percentile of market rates for childcare providers.	1,540,000
3.	Increase funds to provide 500 additional state-funded slots in the Childcare and Parent Services (CAPS) program.	3,928,500
	Total Change	\$5,472,365

Bright from the Start: Georgia Department of Early Care and Learning Program Budgets

Nutrition Services

Purpose: The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$1,079,658
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(267)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	4,662
4.	Increase formula funds for annual update of teacher training and experience.	5,263,853
5.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to \$1,885 effective July 1, 2025.	1,207,440
6.	Increase funds for year two of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.	14,061,322
Total Change		\$21,616,668

Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Bright from the Start: Georgia Department of Early Care and Learning Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$71,882,694	\$100,000	\$71,982,694	\$71,882,694	\$5,472,365	\$77,355,059
Lottery Funds	541,423,948	7,422,147	548,846,095	541,423,948	21,616,668	563,040,616
TOTAL STATE FUNDS	\$613,306,642	\$7,522,147	\$620,828,789	\$613,306,642	\$27,089,033	\$640,395,675
Child Care and Development Block Grant	\$344,735,865	\$0	\$344,735,865	\$344,735,865	\$0	\$344,735,865
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	170,175,000	0	170,175,000	170,175,000	0	170,175,000
TOTAL FEDERAL FUNDS	\$607,659,885	\$0	\$607,659,885	\$607,659,885	\$0	\$607,659,885
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
TOTAL OTHER FUNDS	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
Total Funds	\$1,221,466,027	\$7,522,147	\$1,228,988,174	\$1,221,466,027	\$27,089,033	\$1,248,555,060

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Child Care Services						
State General Funds	71,882,694	0	71,882,694	71,882,694	5,472,365	77,355,059
Child Care and Development Block Grant	287,542,127	0	287,542,127	287,542,127	0	287,542,127
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
TOTAL FUNDS	\$452,173,841	\$0	\$452,173,841	\$452,173,841	\$5,472,365	\$457,646,206
Nutrition Services						
State General Funds	0	100,000	100,000	0	0	0
Federal Funds Not Specifically Identified	170,000,000	0	170,000,000	170,000,000	0	170,000,000
TOTAL FUNDS	\$170,000,000	\$100,000	\$170,100,000	\$170,000,000	\$0	\$170,000,000
Pre-Kindergarten Program						
Lottery Funds	541,423,948	7,422,147	548,846,095	541,423,948	21,616,668	563,040,616
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$541,598,948	\$7,422,147	\$549,021,095	\$541,598,948	\$21,616,668	\$563,215,616
Quality Initiatives						
Child Care and Development Block Grant	57,193,738	0	57,193,738	57,193,738	0	57,193,738
Other Funds	499,500	0	499,500	499,500	0	499,500
TOTAL FUNDS	\$57,693,238	\$0	\$57,693,238	\$57,693,238	\$0	\$57,693,238

Bright from the Start: Georgia Department of Early Care and Learning
 Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Child Care Services	\$1,316,518,867	\$1,017,150,921	\$452,173,841	\$452,173,841	\$457,646,206
Nutrition Services	159,097,108	166,950,534	170,000,000	170,100,000	170,000,000
Pre-Kindergarten Program	398,262,305	458,476,791	541,598,948	549,021,095	563,215,616
Quality Initiatives	50,745,344	44,094,308	57,693,238	57,693,238	57,693,238
SUBTOTAL	\$1,924,623,624	\$1,686,672,554	\$1,221,466,027	\$1,228,988,174	\$1,248,555,060
Total Funds	\$1,924,623,624	\$1,686,672,554	\$1,221,466,027	\$1,228,988,174	\$1,248,555,060
Less:					
Federal Funds	569,805,954	673,609,523	607,659,885	607,659,885	607,659,885
Federal COVID Funds	902,690,642	491,131,861			
Other Funds	334,177	349,218	499,500	499,500	499,500
Prior Year State Funds	105,000				
SUBTOTAL	\$1,472,935,773	\$1,165,090,602	\$608,159,385	\$608,159,385	\$608,159,385
State General Funds	61,436,817	63,285,758	71,882,694	71,982,694	77,355,059
Lottery Funds	390,251,033	458,296,193	541,423,948	548,846,095	563,040,616
TOTAL STATE FUNDS	\$451,687,850	\$521,581,951	\$613,306,642	\$620,828,789	\$640,395,675

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs.

INNOVATION AND TECHNOLOGY

The Innovation and Technology division is aimed at attracting high technology and biotech companies to locate and grow in Georgia. The program includes Georgia's Centers of Innovation, which provide technical expertise and collaborative research opportunities to businesses in key industries including Aerospace, Ag Tech, and Information Technology.

INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and aids local communities to help build enabling business environments in support of small business.

FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

TOURISM

The Tourism division works with local and regional tourism organizations in the development of products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in bringing potential travelers to their areas.

COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community.

ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host major conferences, trade shows, meetings, and athletic events.

The Savannah-Georgia Convention Center Authority replaced the Georgia International Maritime Trade Center Authority. The authority oversees the Savannah Convention Center which hosts major conferences and events.

AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

Department of Economic Development

Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DEcD)

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Recommended Change:

1. Transfer funds from the Technical College System of Georgia for support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund pursuant to SB 398 (2024 Session).	\$250,000
Total Change	\$250,000

Film, Video, and Music

Purpose: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Economic Development

Program Budgets

International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Departmental Administration (DEcD)

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$620
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(9,600)
3.	Transfer funds from the Technical College System of Georgia for support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund pursuant to SB 398 (2024 Session).	250,000
	Total Change	\$241,020

Department of Economic Development

Program Budgets

Film, Video, and Music

Purpose: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$132
	Total Change	\$132

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$928
	Total Change	\$928

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$195
	Total Change	\$195

International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$185
	Total Change	\$185

Department of Economic Development

Program Budgets

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$104
Total Change	\$104

Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$106
Total Change	\$106

Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$601
2. Eliminate funding appropriated in FY 2023 for public safety and infrastructure costs related to the 2025 College Football Playoff and the 2026 FIFA World Cup.	(250,000)
Total Change	(\$249,399)

Department of Economic Development

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$39,189,026	\$250,000	\$39,439,026	\$39,189,026	(\$6,729)	\$39,182,297
TOTAL STATE FUNDS	\$39,189,026	\$250,000	\$39,439,026	\$39,189,026	(\$6,729)	\$39,182,297
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
TOTAL FEDERAL FUNDS	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
Total Funds	\$40,115,216	\$250,000	\$40,365,216	\$40,115,216	(\$6,729)	\$40,108,487

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DEcD)						
State General Funds	5,772,093	250,000	6,022,093	5,772,093	241,020	6,013,113
TOTAL FUNDS	\$5,772,093	\$250,000	\$6,022,093	\$5,772,093	\$241,020	\$6,013,113
Film, Video, and Music						
State General Funds	1,167,927	0	1,167,927	1,167,927	132	1,168,059
TOTAL FUNDS	\$1,167,927	\$0	\$1,167,927	\$1,167,927	\$132	\$1,168,059
Georgia Council for the Arts						
State General Funds	610,794	0	610,794	610,794	0	610,794
TOTAL FUNDS	\$610,794	\$0	\$610,794	\$610,794	\$0	\$610,794
Georgia Council for the Arts - Special Project						
State General Funds	976,356	0	976,356	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,635,756	\$0	\$1,635,756	\$1,635,756	\$0	\$1,635,756
Global Commerce						
State General Funds	10,661,293	0	10,661,293	10,661,293	928	10,662,221
TOTAL FUNDS	\$10,661,293	\$0	\$10,661,293	\$10,661,293	\$928	\$10,662,221
Innovation and Technology						
State General Funds	2,758,002	0	2,758,002	2,758,002	195	2,758,197
TOTAL FUNDS	\$2,758,002	\$0	\$2,758,002	\$2,758,002	\$195	\$2,758,197
International Relations and Trade						
State General Funds	2,879,392	0	2,879,392	2,879,392	185	2,879,577
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
TOTAL FUNDS	\$3,146,182	\$0	\$3,146,182	\$3,146,182	\$185	\$3,146,367
Rural Development						
State General Funds	1,397,889	0	1,397,889	1,397,889	104	1,397,993
TOTAL FUNDS	\$1,397,889	\$0	\$1,397,889	\$1,397,889	\$104	\$1,397,993
Small and Minority Business Development						
State General Funds	1,080,381	0	1,080,381	1,080,381	106	1,080,487
TOTAL FUNDS	\$1,080,381	\$0	\$1,080,381	\$1,080,381	\$106	\$1,080,487
Tourism						
State General Funds	11,884,899	0	11,884,899	11,884,899	(249,399)	11,635,500
TOTAL FUNDS	\$11,884,899	\$0	\$11,884,899	\$11,884,899	(\$249,399)	\$11,635,500

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DEcD)	\$5,279,958	\$5,668,777	\$5,772,093	\$6,022,093	\$6,013,113
Film, Video, and Music	1,109,885	1,140,364	1,167,927	1,167,927	1,168,059
Georgia Council for the Arts	571,892	606,888	610,794	610,794	610,794
Georgia Council for the Arts - Special Project	4,882,477	6,780,757	1,635,756	1,635,756	1,635,756
Global Commerce	9,802,461	10,589,139	10,661,293	10,661,293	10,662,221
Innovation and Technology	2,967,223	2,694,222	2,758,002	2,758,002	2,758,197
International Relations and Trade	2,967,223	2,983,058	3,146,182	3,146,182	3,146,367
Rural Development	3,751,244	732,389	1,397,889	1,397,889	1,397,993
Small and Minority Business Development	1,025,124	1,058,154	1,080,381	1,080,381	1,080,487
Tourism	33,139,118	43,378,628	11,884,899	11,884,899	11,635,500
SUBTOTAL	\$62,529,382	\$75,632,376	\$40,115,216	\$40,365,216	\$40,108,487
Total Funds	\$62,529,382	\$75,632,376	\$40,115,216	\$40,365,216	\$40,108,487
Less:					
Federal Funds	1,086,312	1,163,537	926,190	926,190	926,190
Federal COVID Funds	4,413,664	5,763,677			
Other Funds	3,370,340	976,856			
SUBTOTAL	\$8,870,316	\$7,904,070	\$926,190	\$926,190	\$926,190
State General Funds	53,659,065	67,728,305	39,189,026	39,439,026	39,182,297
TOTAL STATE FUNDS	\$53,659,065	\$67,728,305	\$39,189,026	\$39,439,026	\$39,182,297

Department of Education

Roles and Responsibilities

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

The Department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools, as well as providing technical assistance and training to charter school authorizers at the local level, creating more public educational opportunities throughout the state.

Local education agencies, including county and city school districts and charter schools, are primarily funded through the Quality Basic Education (QBE) formula – a partnership between the state and local school systems that provides billions in funding for education.

CURRICULUM, INSTRUCTION, AND ASSESSMENT

The Department of Education utilizes the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department utilizes the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Georgia Milestones is administered in accordance with the State Board of Education and Federal Guidelines.

In addition to providing daily instruction, the Department administers a number of grant programs for students in need of additional services, including a program for disabled preschool children, tuition for multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS).

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual

School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs, including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

ATTACHED AGENCIES

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission (SCSC) of Georgia annually reviews the academic and financial performance of charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education
Program Budgets

Amended FY 2025 Budget Changes

Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.

Recommended Change:

- | | | |
|----|--|--------------------|
| 1. | Transfer funds to State Charter School Commission pursuant to HB 318 (2024 Session). | (\$265,501) |
| 2. | Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session). | Yes |
| | Total Change | (\$265,501) |

Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Department of Education

Program Budgets

Curriculum Development - Special Project

Purpose: The purpose of this appropriation is to fund literacy coaches and associated training targeted for the bottom 25 percent of schools, including an emphasis on English as a Second Language (ESL) training for Kindergarten through Grade 3 teachers.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Department of Education Program Budgets

Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Preschool Disabilities Services

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

Recommended Change:

- | | | |
|----|---|-----------------------|
| 1. | Reduce funds to reflect a data correction for Gainesville City and Hall County Tax Digests. | (\$24,340,036) |
| | Total Change | (\$24,340,036) |

Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Recommended Change:

- | | | |
|----|--|--------------------|
| 1. | Adjust funds for the Local Five Mill Share for two new State Commission Charter Schools. | (\$214,870) |
| | Total Change | (\$214,870) |

Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Recommended Change:

- | | | |
|----|--|---------------|
| 1. | Increase formula funds for a midterm adjustment based on enrollment growth. | \$114,935,908 |
| 2. | Increase formula funds for the State Commission Charter School supplement for a total supplement of \$248,482,930. | 12,904,817 |
| 3. | Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience. | 5,688,691 |
| 4. | Decrease formula funds for the Completion Special Schools Supplement. | (1,875,833) |
| 5. | Increase funds to reflect growth in the Special Needs Scholarship. | 12,440,382 |

Department of Education Program Budgets

6.	Increase funds to reflect a data correction for two locally-approved charter schools, Drew Charter School (\$137,098) and The Kindezi School (\$698,068), in the Atlanta Public Schools system.	835,166
7.	Increase formula funds for a midterm adjustment to the charter system grant.	267,110
8.	Increase formula funds for a midterm adjustment to the local charter school grant.	150,725
Total Change		\$145,346,966

Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

School Improvement

Purpose: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

School Nurse

Purpose: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

School Security Grants

Purpose: The purpose of this appropriation is to provide grants to local school systems to support school security needs.

Recommended Change:

1.	Provide funds for security grants in the amount of \$21,635 per school allowing local school systems to enhance security system-wide.	\$50,000,000
Total Change		\$50,000,000

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state and local charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

1.	Transfer funds from the Charter Schools program (\$265,501) and provide additional funds (\$344,592) to implement the provisions of HB 318 (2024 Session).	\$610,093
2.	Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
Total Change		\$610,093

Department of Education Program Budgets

State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Recommended Change:

1.	Provide funds for 2 full-time and 2 part-time positions and operating costs to sustain Great Promise Partnership operations as a part of work-based learning programs for at-risk students at the Department of Education.	\$95,859
Total Change		\$95,859

Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Tuition for Multiple Disability Students

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$81,074
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,965)
3.	Reduce funds to reflect updated counts of extended day/year teachers.	(95,411)
Total Change		(\$17,302)

Department of Education

Program Budgets

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$1,515
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,937)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	5,973
4.	Remove one-time funds to upgrade the Capital Outlay Program Software (COPS) to integrate public Pre-K classrooms pursuant to SB 233 (2024 Session).	(200,000)
Total Change		(\$216,449)

Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$2,049
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(9,859)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	576
Total Change		(\$7,234)

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$398
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,579)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	372
4.	Transfer funds to the State Charter School Commission pursuant to HB 318 (2024 Session).	(265,501)
5.	Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
Total Change		(\$266,310)

Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

Recommended Change:

1.	Remove one-time state funds used to leverage matching grant funds for program expansion.	(\$1,000,000)
Total Change		(\$1,000,000)

Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$4,676
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Department of Education Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,335)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,913
Total Change		(\$2,746)

Curriculum Development - Special Project

Purpose: The purpose of this appropriation is to fund literacy coaches and associated training targeted for the bottom 25 percent of schools, including an emphasis on English as a Second Language (ESL) training for Kindergarten through Grade 3 teachers.

Recommended Change:

1.	Increase funds to sustain supplements for school literacy leads at all 1,343 K-3 schools.	\$339,799
Total Change		\$339,799

Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$364,207
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(529)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	119
4.	Reflect a reduction in formula earnings based on enrollment and training and experience.	(1,846,344)
5.	Increase formula funds to reflect an increase in the health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,885 effective July 1, 2025.	330,000
Total Change		(\$1,152,547)

Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$3,127
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(9,396)
Total Change		(\$6,269)

Department of Education

Program Budgets

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$3,275
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(36,651)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	8,016
4.	Increase funds to sustain 400mbps of state-funded bandwidth for all systems through PeachNet.	3,015,000
Total Change		\$2,989,640

Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$165,084
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(363)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	119
4.	Remove one-time grant funds for CPR training and equipment for student health and safety.	(362,000)
5.	Increase formula funds for Sparsity Grants based on enrollment data.	5,918,900
6.	Increase funds for custodian supplement grants.	543,000
7.	Reduce formula funds for Residential Treatment Facilities based on attendance.	(43,186)
Total Change		\$6,221,554

Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$370
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,264)
3.	Reflect a reduction in formula earnings for school nutrition due to a decrease in the number of meals served.	(2,955,870)
Total Change		(\$2,956,764)

Preschool Disabilities Services

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$416,934
2.	Increase funds based on formula earnings.	3,478,250
3.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,885 effective July 1, 2025.	793,919
Total Change		\$4,689,103

Department of Education Program Budgets

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

1.	Increase funds for pupil transportation formula grants to reflect updated bus counts and operating expenses.	\$10,313,902
Total Change		\$10,313,902

Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

Recommended Change:

1.	Reflect a reduction in formula earnings for Equalization grants.	(\$112,926,680)
Total Change		(\$112,926,680)

Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Recommended Change:

1.	Adjust funds for the Local Five Mill Share.	(\$115,875,838)
Total Change		(\$115,875,838)

Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$100,372,662
2.	Increase funds for enrollment growth and training and experience.	305,904,192
3.	Reduce formula funds for differentiated pay for newly certified math and science teachers.	(605,051)
4.	Increase formula funds for the State Commission Charter School supplement.	34,121,273
5.	Reduce formula funds for the Completion Special Schools supplement.	(1,828,238)
6.	Increase formula funds for the charter system grant.	313,627
7.	Increase formula funds for the local charter school grant.	48,477
8.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,885 effective July 1, 2025.	172,603,500
9.	Fully fund school psychologist ratio at 1:2,420 for all QBE student categories pursuant to HB 283 (2013 Session).	872,333
Total Change		\$611,802,775

Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$46,481
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(536)
3.	Reduce funds for Regional Education Service Agencies (RESAs) based on enrollment.	(134,750)
4.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,885 effective July 1, 2025.	55,239
Total Change		(\$33,566)

Department of Education Program Budgets

School Improvement

Purpose: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$4,925
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(22,873)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,915
Total Change		(\$16,033)

School Nurse

Purpose: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$361,917
2.	Reduce formula funds for school nurses.	(54,206)
Total Change		\$307,711

School Security Grants

Purpose: The purpose of this appropriation is to provide grants to local school systems to support school security needs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state and local charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

1.	Transfer funds from the Charter Schools program (\$265,501) and provide additional funds (\$120,850) to implement the provisions of HB 318 (2024 Session).	\$386,351
2.	Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
Total Change		\$386,351

State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$18,011
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(84,557)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	244
4.	Increase formula funds for training and experience.	135,151
Total Change		\$68,849

Department of Education Program Budgets

Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$137,826
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,059)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,076
4.	Provide funds for 2 full-time and 2 part-time positions and operating costs to sustain Great Promise Partnership operations as a part of work-based learning programs for at-risk students at the Department of Education.	383,444
5.	Provide funds to establish a high-demand equipment grant program for new and expanding career and technical education labs that support instruction for high-demand careers as identified by the State Workforce Board.	1,250,000
6.	Increase funds to reflect updated count of extended day/year teachers.	18,951
Total Change		\$1,786,238

Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$4,067
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,433)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,317
Total Change		(\$4,049)

Tuition for Multiple Disability Students

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Education
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$13,249,375,595	\$171,232,511	\$13,420,608,106	\$13,249,375,595	\$404,424,135	\$13,653,799,730
TOTAL STATE FUNDS	\$13,249,375,595	\$171,232,511	\$13,420,608,106	\$13,249,375,595	\$404,424,135	\$13,653,799,730
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,264,053,182	0	2,264,053,182	2,264,053,182	0	2,264,053,182
TOTAL FEDERAL FUNDS	\$2,264,165,683	\$0	\$2,264,165,683	\$2,264,165,683	\$0	\$2,264,165,683
Other Funds	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
TOTAL OTHER FUNDS	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
Total Funds	\$15,547,667,128	\$171,232,511	\$15,718,899,639	\$15,547,667,128	\$404,424,135	\$15,952,091,263

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Agricultural Education						
State General Funds	15,418,911	0	15,418,911	15,418,911	(17,302)	15,401,609
Federal Funds Not Specifically Identified	309,003	0	309,003	309,003	0	309,003
Other Funds	1,150,000	0	1,150,000	1,150,000	0	1,150,000
TOTAL FUNDS	\$16,877,914	\$0	\$16,877,914	\$16,877,914	(\$17,302)	\$16,860,612
Business and Finance Administration						
State General Funds	8,539,594	0	8,539,594	8,539,594	(216,449)	8,323,145
Federal Funds Not Specifically Identified	81,020	0	81,020	81,020	0	81,020
Other Funds	9,991,981	0	9,991,981	9,991,981	0	9,991,981
TOTAL FUNDS	\$18,612,595	\$0	\$18,612,595	\$18,612,595	(\$216,449)	\$18,396,146
Central Office						
State General Funds	5,250,357	0	5,250,357	5,250,357	(7,234)	5,243,123
Federal Funds Not Specifically Identified	60,875,445	0	60,875,445	60,875,445	0	60,875,445
Other Funds	350,145	0	350,145	350,145	0	350,145
TOTAL FUNDS	\$66,475,947	\$0	\$66,475,947	\$66,475,947	(\$7,234)	\$66,468,713
Charter Schools						
State General Funds	5,477,781	(265,501)	5,212,280	5,477,781	(266,310)	5,211,471
Federal Funds Not Specifically Identified	4,803,882	0	4,803,882	4,803,882	0	4,803,882
Other Funds	145,460	0	145,460	145,460	0	145,460
TOTAL FUNDS	\$10,427,123	(\$265,501)	\$10,161,622	\$10,427,123	(\$266,310)	\$10,160,813
Communities in Schools						
State General Funds	2,690,100	0	2,690,100	2,690,100	(1,000,000)	1,690,100
TOTAL FUNDS	\$2,690,100	\$0	\$2,690,100	\$2,690,100	(\$1,000,000)	\$1,690,100
Curriculum Development						
State General Funds	11,266,501	0	11,266,501	11,266,501	(2,746)	11,263,755
Federal Funds Not Specifically Identified	6,833,819	0	6,833,819	6,833,819	0	6,833,819
Other Funds	176,231	0	176,231	176,231	0	176,231
TOTAL FUNDS	\$18,276,551	\$0	\$18,276,551	\$18,276,551	(\$2,746)	\$18,273,805
Curriculum Development - Special Project						
State General Funds	6,111,300	0	6,111,300	6,111,300	339,799	6,451,099

Department of Education

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
TOTAL FUNDS	\$6,111,300	\$0	\$6,111,300	\$6,111,300	\$339,799	\$6,451,099
Federal Programs						
Federal Funds Not Specifically Identified	1,305,164,432	0	1,305,164,432	1,305,164,432	0	1,305,164,432
TOTAL FUNDS	\$1,305,164,432	\$0	\$1,305,164,432	\$1,305,164,432	\$0	\$1,305,164,432
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	51,033,487	0	51,033,487	51,033,487	(1,152,547)	49,880,940
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
TOTAL FUNDS	\$62,356,289	\$0	\$62,356,289	\$62,356,289	(\$1,152,547)	\$61,203,742
Georgia Virtual School						
State General Funds	3,086,004	0	3,086,004	3,086,004	(6,269)	3,079,735
Other Funds	8,284,000	0	8,284,000	8,284,000	0	8,284,000
TOTAL FUNDS	\$11,370,004	\$0	\$11,370,004	\$11,370,004	(\$6,269)	\$11,363,735
Information Technology Services						
State General Funds	21,118,817	0	21,118,817	21,118,817	2,989,640	24,108,457
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
TOTAL FUNDS	\$21,528,084	\$0	\$21,528,084	\$21,528,084	\$2,989,640	\$24,517,724
Non Quality Basic Education Formula Grants						
State General Funds	32,355,822	0	32,355,822	32,355,822	6,221,554	38,577,376
TOTAL FUNDS	\$32,355,822	\$0	\$32,355,822	\$32,355,822	\$6,221,554	\$38,577,376
Nutrition						
State General Funds	42,637,016	0	42,637,016	42,637,016	(2,956,764)	39,680,252
Federal Funds Not Specifically Identified	803,409,469	0	803,409,469	803,409,469	0	803,409,469
Other Funds	184,000	0	184,000	184,000	0	184,000
TOTAL FUNDS	\$846,230,485	\$0	\$846,230,485	\$846,230,485	(\$2,956,764)	\$843,273,721
Preschool Disabilities Services						
State General Funds	56,782,489	0	56,782,489	56,782,489	4,689,103	61,471,592
TOTAL FUNDS	\$56,782,489	\$0	\$56,782,489	\$56,782,489	\$4,689,103	\$61,471,592
Pupil Transportation						
State General Funds	353,759,373	0	353,759,373	353,759,373	10,313,902	364,073,275
TOTAL FUNDS	\$353,759,373	\$0	\$353,759,373	\$353,759,373	\$10,313,902	\$364,073,275
Quality Basic Education Equalization						
State General Funds	1,022,847,487	(24,340,036)	998,507,451	1,022,847,487	(112,926,680)	909,920,807
TOTAL FUNDS	\$1,022,847,487	(\$24,340,036)	\$998,507,451	\$1,022,847,487	(\$112,926,680)	\$909,920,807
Quality Basic Education Local Five Mill Share						
State General Funds	(2,753,394,408)	(214,870)	(2,753,609,278)	(2,753,394,408)	(115,875,838)	(2,869,270,246)
TOTAL FUNDS	(\$2,753,394,408)	(\$214,870)	(\$2,753,609,278)	(\$2,753,394,408)	(\$115,875,838)	(\$2,869,270,246)
Quality Basic Education Program						
State General Funds	14,101,605,664	145,346,966	14,246,952,630	14,101,605,664	611,802,775	14,713,408,439
TOTAL FUNDS	\$14,101,605,664	\$145,346,966	\$14,246,952,630	\$14,101,605,664	\$611,802,775	\$14,713,408,439
Regional Education Service Agencies (RESAs)						
State General Funds	16,490,985	0	16,490,985	16,490,985	(33,566)	16,457,419
TOTAL FUNDS	\$16,490,985	\$0	\$16,490,985	\$16,490,985	(\$33,566)	\$16,457,419
School Improvement						
State General Funds	10,910,249	0	10,910,249	10,910,249	(16,033)	10,894,216

Department of Education
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Federal Funds Not Specifically Identified	3,456,721	0	3,456,721	3,456,721	0	3,456,721
Other Funds	1,000	0	1,000	1,000	0	1,000
TOTAL FUNDS	\$14,367,970	\$0	\$14,367,970	\$14,367,970	(\$16,033)	\$14,351,937
School Nurse						
State General Funds	42,724,230	0	42,724,230	42,724,230	307,711	43,031,941
TOTAL FUNDS	\$42,724,230	\$0	\$42,724,230	\$42,724,230	\$307,711	\$43,031,941
School Security Grants						
State General Funds	108,905,000	50,000,000	158,905,000	108,905,000	0	108,905,000
TOTAL FUNDS	\$108,905,000	\$50,000,000	\$158,905,000	\$108,905,000	\$0	\$108,905,000
State Charter School Commission Administration						
State General Funds	0	610,093	610,093	0	386,351	386,351
Other Funds	6,685,379	0	6,685,379	6,685,379	0	6,685,379
TOTAL FUNDS	\$6,685,379	\$610,093	\$7,295,472	\$6,685,379	\$386,351	\$7,071,730
State Schools						
State General Funds	38,800,118	0	38,800,118	38,800,118	68,849	38,868,967
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	1,111,904	0	1,111,904	1,111,904	0	1,111,904
TOTAL FUNDS	\$41,058,578	\$0	\$41,058,578	\$41,058,578	\$68,849	\$41,127,427
Technology/Career Education						
State General Funds	24,354,320	95,859	24,450,179	24,354,320	1,786,238	26,140,558
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	6,045,750	0	6,045,750	6,045,750	0	6,045,750
TOTAL FUNDS	\$81,055,530	\$95,859	\$81,151,389	\$81,055,530	\$1,786,238	\$82,841,768
Testing						
State General Funds	19,052,452	0	19,052,452	19,052,452	(4,049)	19,048,403
Federal Funds Not Specifically Identified	15,697,807	0	15,697,807	15,697,807	0	15,697,807
TOTAL FUNDS	\$34,750,259	\$0	\$34,750,259	\$34,750,259	(\$4,049)	\$34,746,210
Tuition for Multiple Disability Students						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Agricultural Education	\$14,007,776	\$17,647,989	\$16,877,914	\$16,877,914	\$16,860,612
Business and Finance Administration	14,903,556	79,318,921	18,612,595	18,612,595	18,396,146
Central Office	37,268,825	57,845,727	66,475,947	66,475,947	66,468,713
Charter Schools	14,127,938	8,630,912	10,427,123	10,161,622	10,160,813
Communities in Schools	1,428,100	3,269,100	2,690,100	2,690,100	1,690,100
Curriculum Development	38,098,625	51,033,193	18,276,551	18,276,551	18,273,805
Curriculum Development - Special Project			6,111,300	6,111,300	6,451,099
Federal Programs	1,901,886,139	2,834,810,265	1,305,164,432	1,305,164,432	1,305,164,432
Georgia Network for Educational and Therapeutic Support (GNETS)	66,769,528	62,449,467	62,356,289	62,356,289	61,203,742
Georgia Virtual School	10,152,924	12,681,039	11,370,004	11,370,004	11,363,735
Information Technology Services	41,752,621	41,970,127	21,528,084	21,528,084	24,517,724
Non Quality Basic Education Formula Grants	139,802,657	29,728,799	32,355,822	32,355,822	38,577,376
Nutrition	965,178,640	1,006,122,432	846,230,485	846,230,485	843,273,721
Preschool Disabilities Services	40,743,849	47,739,716	56,782,489	56,782,489	61,471,592
Pupil Transportation	142,760,518	163,151,651	353,759,373	353,759,373	364,073,275
Quality Basic Education Equalization	633,783,022	756,056,299	1,022,847,487	998,507,451	909,920,807
Quality Basic Education Local Five Mill Share	(2,313,882,685)	(2,570,365,071)	(2,753,394,408)	(2,753,609,278)	(2,869,270,246)
Quality Basic Education Program	12,458,722,665	13,454,271,053	14,101,605,664	14,246,952,630	14,713,408,439
Regional Education Service Agencies (RESAs)	15,532,997	16,299,486	16,490,985	16,490,985	16,457,419
School Improvement	33,320,957	43,798,052	14,367,970	14,367,970	14,351,937
School Nurse	39,727,024	43,162,169	42,724,230	42,724,230	43,031,941
School Security Grants			108,905,000	158,905,000	108,905,000
State Charter School Commission Administration	3,851,773	7,716,443	6,685,379	7,295,472	7,071,730
State Schools	39,934,897	40,727,347	41,058,578	41,058,578	41,127,427
Technology/Career Education	84,086,926	90,589,180	81,055,530	81,151,389	82,841,768
Testing	39,385,386	45,476,760	34,750,259	34,750,259	34,746,210
Tuition for Multiple Disability Students	1,405,329	1,275,657	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$14,464,749,987	\$16,345,406,713	\$15,547,667,128	\$15,718,899,639	\$15,952,091,263
Total Funds	\$14,464,749,987	\$16,345,406,713	\$15,547,667,128	\$15,718,899,639	\$15,952,091,263
Less:					
Federal Funds	2,558,932,497	2,628,830,818	2,264,165,683	2,264,165,683	2,264,165,683
Federal COVID Funds	481,862,590	1,451,908,472			
Federal Recovery Funds	336,500				
Other Funds	22,149,104	58,931,551	34,125,850	34,125,850	34,125,850
SUBTOTAL	\$3,063,280,691	\$4,139,670,841	\$2,298,291,533	\$2,298,291,533	\$2,298,291,533
State General Funds	11,401,469,298	11,846,290,482	13,249,375,595	13,420,608,106	13,653,799,730
RSR for K-12		359,445,388			
TOTAL STATE FUNDS	\$11,401,469,298	\$12,205,735,870	\$13,249,375,595	\$13,420,608,106	\$13,653,799,730

Employees' Retirement System

Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer)
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money

The members who are not ex officio members serve four-year terms.

LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to honorable discharge.

PEACHSTATE RESERVES

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program employee contributions and investments in 401(k) and 457 plans are administered.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

Amended FY 2025 Budget Changes

Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

System Administration (ERS)

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

Recommended Change:

- 1. Provide funds to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees. \$500,000,000
- 2. Eliminate funds for actuarially determined costs for HB 472 (2024 Session) as legislation failed to pass. (6,000)

Total Change

\$499,994,000

FY 2026 Budget Changes

Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Employees' Retirement System of Georgia

Program Budgets

Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Recommended Change:

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$4,122,000
Total Change	<hr/> \$4,122,000

System Administration (ERS)

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

Recommended Change:

1. Eliminate funds for actuarially determined cost for HB 472 (2024 Session) as legislation failed to pass.	(\$6,000)
Total Change	<hr/> (\$6,000)

Employees' Retirement System of Georgia

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$66,320,844	\$499,994,000	\$566,314,844	\$66,320,844	\$4,116,000	\$70,436,844
TOTAL STATE FUNDS	\$66,320,844	\$499,994,000	\$566,314,844	\$66,320,844	\$4,116,000	\$70,436,844
Other Funds	\$35,858,695	\$0	\$35,858,695	\$35,858,695	\$0	\$35,858,695
TOTAL OTHER FUNDS	\$35,858,695	\$0	\$35,858,695	\$35,858,695	\$0	\$35,858,695
Total Funds	\$102,179,539	\$499,994,000	\$602,173,539	\$102,179,539	\$4,116,000	\$106,295,539

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Deferred Compensation						
Other Funds	5,226,184	0	5,226,184	5,226,184	0	5,226,184
TOTAL FUNDS	\$5,226,184	\$0	\$5,226,184	\$5,226,184	\$0	\$5,226,184
Georgia Military Pension Fund						
State General Funds	2,781,444	0	2,781,444	2,781,444	0	2,781,444
TOTAL FUNDS	\$2,781,444	\$0	\$2,781,444	\$2,781,444	\$0	\$2,781,444
Public School Employees Retirement System						
State General Funds	36,773,000	0	36,773,000	36,773,000	4,122,000	40,895,000
TOTAL FUNDS	\$36,773,000	\$0	\$36,773,000	\$36,773,000	\$4,122,000	\$40,895,000
System Administration (ERS)						
State General Funds	26,766,400	499,994,000	526,760,400	26,766,400	(6,000)	26,760,400
Other Funds	30,632,511	0	30,632,511	30,632,511	0	30,632,511
TOTAL FUNDS	\$57,398,911	\$499,994,000	\$557,392,911	\$57,398,911	(\$6,000)	\$57,392,911

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Deferred Compensation	\$4,528,075	\$4,693,712	\$5,226,184	\$5,226,184	\$5,226,184
Georgia Military Pension Fund	2,840,988	2,793,161	2,781,444	2,781,444	2,781,444
Public School Employees Retirement System	35,182,000	32,357,000	36,773,000	36,773,000	40,895,000
System Administration (ERS)	51,223,604	553,205,385	57,398,911	557,392,911	57,392,911
SUBTOTAL	\$93,774,667	\$593,049,258	\$102,179,539	\$602,173,539	\$106,295,539
Total Funds	\$93,774,667	\$593,049,258	\$102,179,539	\$602,173,539	\$106,295,539
Less:					
Other Funds	28,991,279	31,138,697	35,858,695	35,858,695	35,858,695
SUBTOTAL	\$28,991,279	\$31,138,697	\$35,858,695	\$35,858,695	\$35,858,695
State General Funds	64,783,388	561,910,561	66,320,844	566,314,844	70,436,844
TOTAL STATE FUNDS	\$64,783,388	\$561,910,561	\$66,320,844	\$566,314,844	\$70,436,844

State Forestry Commission

Roles and Responsibilities

The State Forestry Commission protects and manages Georgia's forestland, which comprises approximately 75 percent of all land in the state. The Commission has four programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and services to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest Management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a prompt response from firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

Under Georgia Code, the Commission is responsible for all wildfires in unincorporated areas of the state through the Rural Fire Defense subprogram. This program ensures coordination and cooperation with rural fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education activities, the Commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

State Forestry Commission

Program Budgets

Amended FY 2025 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Forest Management

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Forest Protection

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Tree Seedling Nursery

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,269
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	11,932
Total Change		\$17,201

State Forestry Commission

Program Budgets

Forest Management

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,329
Total Change		\$5,329

Forest Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$42,111
Total Change		\$42,111

Tree Seedling Nursery

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

State Forestry Commission Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$52,328,490	\$0	\$52,328,490	\$52,328,490	\$64,641	\$52,393,131
TOTAL STATE FUNDS	\$52,328,490	\$0	\$52,328,490	\$52,328,490	\$64,641	\$52,393,131
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
TOTAL FEDERAL FUNDS	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
TOTAL OTHER FUNDS	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
Total Funds	\$68,792,026	\$0	\$68,792,026	\$68,792,026	\$64,641	\$68,856,667

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Commission Administration (SFC)						
State General Funds	6,512,652	0	6,512,652	6,512,652	17,201	6,529,853
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
TOTAL FUNDS	\$7,144,232	\$0	\$7,144,232	\$7,144,232	\$17,201	\$7,161,433
Forest Management						
State General Funds	4,676,751	0	4,676,751	4,676,751	5,329	4,682,080
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
TOTAL FUNDS	\$9,498,634	\$0	\$9,498,634	\$9,498,634	\$5,329	\$9,503,963
Forest Protection						
State General Funds	41,139,087	0	41,139,087	41,139,087	42,111	41,181,198
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$50,942,080	\$0	\$50,942,080	\$50,942,080	\$42,111	\$50,984,191
Tree Seedling Nursery						
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

State Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Commission Administration (SFC)	\$7,337,043	\$6,709,823	\$7,144,232	\$7,144,232	\$7,161,433
Forest Management	12,611,081	12,009,709	9,498,634	9,498,634	9,503,963
Forest Protection	44,402,078	67,038,790	50,942,080	50,942,080	50,984,191
Tree Seedling Nursery	1,537,879	2,420,014	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$65,888,081	\$88,178,336	\$68,792,026	\$68,792,026	\$68,856,667
Total Funds	\$65,888,081	\$88,178,336	\$68,792,026	\$68,792,026	\$68,856,667
Less:					
Federal Funds	9,115,241	9,631,540	6,986,349	6,986,349	6,986,349
Other Funds	12,794,882	20,830,071	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$21,910,123	\$30,461,611	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	43,977,956	57,716,726	52,328,490	52,328,490	52,393,131
TOTAL STATE FUNDS	\$43,977,956	\$57,716,726	\$52,328,490	\$52,328,490	\$52,393,131

Office of the Governor

Roles and Responsibilities

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy-driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also operates the Georgia Data Analytic Center which consolidates data from across state to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

The Office of Health Strategy and Coordination (OHSC) is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The purpose of OHSC is to share healthcare information and coordinate strategic healthcare policy between state agencies, healthcare providers, and the public, and to develop innovative approaches for lowering health costs while improving access to quality healthcare.

ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase, or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

AUTHORITY

Titles 8, 10, 12, 15, 19-20, 31, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
Program Budgets

Amended FY 2025 Budget Changes

Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Recommended Change:

1. Provide funds for Hurricane Helene emergency response expenses.	\$150,000,000
Total Change	<hr/> \$150,000,000

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Office of Health Strategy and Coordination

Purpose: The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Georgia Data Analytic Center

Purpose: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Office of the Governor
Program Budgets

Georgia Emergency Management and Homeland Security Agency

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

- | | | |
|---------------------|------------|--|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

- | | | |
|---------------------|------------|--|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

- | | | |
|---------------------|------------|--|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

- | | | |
|---------------------|------------|--|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Governor's Office of Student Achievement

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

- | | | |
|---------------------|--|--|
| 1. | Provide startup funds to establish a regional crisis recovery network in partnership with the Southern Regional Education Board to support student mental health in response to significant public safety or natural disaster incidents impacting schools or school systems. | \$160,000 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$160,000 |

Governor's Office of Student Achievement: Governor's Honors Program

Purpose: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Recommended Change:

- | | | |
|---------------------|------------|--|
| 1. | No change. | \$0 |
| Total Change | | <hr style="border-top: 1px solid black;"/> \$0 |

Office of the Governor

Program Budgets

Governor's Office of Student Achievement: Governor's School Leadership Academy

Purpose: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Special Project - Student Achievement, Governor's Office of

Purpose: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$430
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,681)
	Total Change	(\$3,251)

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$592
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,534
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(27,227)
4.	Transfer funds from the Technical College System of Georgia for one position to support State Workforce Board responsibilities per HB 982 (2024 Session).	194,756
	Total Change	\$172,655

Office of the Governor

Program Budgets

Office of Health Strategy and Coordination

Purpose: The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Data Analytic Center

Purpose: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$280)
Total Change		(\$280)

Georgia Emergency Management and Homeland Security Agency

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,916)
Total Change		(\$6,916)

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,035
Total Change		\$1,035

Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$441
Total Change		\$441

Office of the Governor

Program Budgets

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$444
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(920)
Total Change	<hr/> (\$476)

Governor's Office of Student Achievement

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$431
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(22,342)
3. Provide funds to annualize state participation for newly established regional crisis recovery network at the Southern Regional Education Board to support student mental health in response to significant public safety or natural disaster incidents impacting schools or school systems.	10,000
Total Change	<hr/> (\$11,911)

Governor's Office of Student Achievement: Governor's Honors Program

Purpose: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$205
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,730)
Total Change	<hr/> (\$2,525)

Governor's Office of Student Achievement: Governor's School Leadership Academy

Purpose: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$835
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(14,296)
Total Change	<hr/> (\$13,461)

Special Project - Student Achievement, Governor's Office of

Purpose: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$226
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,057)
Total Change	<hr/> (\$831)

Office of the Governor
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$61,795,882	\$150,160,000	\$211,955,882	\$61,795,882	\$134,480	\$61,930,362
TOTAL STATE FUNDS	\$61,795,882	\$150,160,000	\$211,955,882	\$61,795,882	\$134,480	\$61,930,362
Child Care and Development Block Grant	\$1,160,730	\$0	\$1,160,730	\$1,160,730	\$0	\$1,160,730
Federal Funds Not Specifically Identified	30,294,182	0	30,294,182	30,294,182	0	30,294,182
TOTAL FEDERAL FUNDS	\$31,454,912	\$0	\$31,454,912	\$31,454,912	\$0	\$31,454,912
Other Funds	\$817,856	\$0	\$817,856	\$817,856	\$0	\$817,856
TOTAL OTHER FUNDS	\$817,856	\$0	\$817,856	\$817,856	\$0	\$817,856
Total Funds	\$94,068,650	\$150,160,000	\$244,228,650	\$94,068,650	\$134,480	\$94,203,130

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Governor's Emergency Fund						
State General Funds	11,062,041	150,000,000	161,062,041	11,062,041	0	11,062,041
TOTAL FUNDS	\$11,062,041	\$150,000,000	\$161,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	6,904,362	0	6,904,362	6,904,362	(3,251)	6,901,111
TOTAL FUNDS	\$6,904,362	\$0	\$6,904,362	\$6,904,362	(\$3,251)	\$6,901,111
Governor's Office of Planning and Budget						
State General Funds	8,881,276	0	8,881,276	8,881,276	172,655	9,053,931
TOTAL FUNDS	\$8,881,276	\$0	\$8,881,276	\$8,881,276	\$172,655	\$9,053,931
Office of Health Strategy and Coordination						
State General Funds	1,991,567	0	1,991,567	1,991,567	0	1,991,567
TOTAL FUNDS	\$1,991,567	\$0	\$1,991,567	\$1,991,567	\$0	\$1,991,567
Georgia Data Analytic Center						
State General Funds	1,999,667	0	1,999,667	1,999,667	0	1,999,667
TOTAL FUNDS	\$1,999,667	\$0	\$1,999,667	\$1,999,667	\$0	\$1,999,667
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	1,476,162	0	1,476,162	1,476,162	(280)	1,475,882
TOTAL FUNDS	\$1,476,162	\$0	\$1,476,162	\$1,476,162	(\$280)	\$1,475,882
Georgia Emergency Management and Homeland Security Agency						
State General Funds	6,261,372	0	6,261,372	6,261,372	(6,916)	6,254,456
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
TOTAL FUNDS	\$36,772,410	\$0	\$36,772,410	\$36,772,410	(\$6,916)	\$36,765,494
Georgia Commission on Equal Opportunity						
State General Funds	1,399,522	0	1,399,522	1,399,522	1,035	1,400,557
Federal Funds Not Specifically Identified	441,000	0	441,000	441,000	0	441,000
TOTAL FUNDS	\$1,840,522	\$0	\$1,840,522	\$1,840,522	\$1,035	\$1,841,557

Office of the Governor
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Georgia Professional Standards Commission						
State General Funds	8,730,690	0	8,730,690	8,730,690	(476)	8,730,214
Child Care and Development Block Grant	1,160,730	0	1,160,730	1,160,730	0	1,160,730
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDS	\$10,051,420	\$0	\$10,051,420	\$10,051,420	(\$476)	\$10,050,944
Office of the State Inspector General						
State General Funds	1,829,469	0	1,829,469	1,829,469	441	1,829,910
TOTAL FUNDS	\$1,829,469	\$0	\$1,829,469	\$1,829,469	\$441	\$1,829,910
Governor's Office of Student Achievement						
State General Funds	5,964,736	160,000	6,124,736	5,964,736	(11,911)	5,952,825
TOTAL FUNDS	\$5,964,736	\$160,000	\$6,124,736	\$5,964,736	(\$11,911)	\$5,952,825
Governor's Office of Student Achievement: Governor's Honors Program						
State General Funds	1,661,290	0	1,661,290	1,661,290	(2,525)	1,658,765
TOTAL FUNDS	\$1,661,290	\$0	\$1,661,290	\$1,661,290	(\$2,525)	\$1,658,765
Governor's Office of Student Achievement: Governor's School Leadership Academy						
State General Funds	2,628,694	0	2,628,694	2,628,694	(13,461)	2,615,233
TOTAL FUNDS	\$2,628,694	\$0	\$2,628,694	\$2,628,694	(\$13,461)	\$2,615,233
Special Project - Student Achievement, Governor's Office of						
State General Funds	1,005,034	0	1,005,034	1,005,034	(831)	1,004,203
TOTAL FUNDS	\$1,005,034	\$0	\$1,005,034	\$1,005,034	(\$831)	\$1,004,203

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Governor's Emergency Fund			\$11,062,041	\$161,062,041	\$11,062,041
Governor's Office	13,954,232	14,088,093	6,904,362	6,904,362	6,901,111
Governor's Office of Planning and Budget	4,398,235,932	611,536,398	8,881,276	8,881,276	9,053,931
Office of Health Strategy and Coordination	3,791,066	3,199,446	1,991,567	1,991,567	1,991,567
Georgia Data Analytic Center		1,789,344	1,999,667	1,999,667	1,999,667
SUBTOTAL	\$4,415,981,230	\$630,613,281	\$30,838,913	\$180,838,913	\$31,008,317
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,930,075	\$2,001,427	\$1,476,162	\$1,476,162	\$1,475,882
Georgia Emergency Management and Homeland Security Agency	82,343,817	253,148,635	36,772,410	36,772,410	36,765,494
Georgia Commission on Equal Opportunity	1,656,322	1,837,038	1,840,522	1,840,522	1,841,557
Georgia Professional Standards Commission	9,286,851	9,806,040	10,051,420	10,051,420	10,050,944
Office of the State Inspector General	1,483,539	1,624,848	1,829,469	1,829,469	1,829,910
Governor's Office of Student Achievement	10,088,561	10,829,492	5,964,736	6,124,736	5,952,825
Governor's Office of Student Achievement: Governor's Honors Program			1,661,290	1,661,290	1,658,765
Governor's Office of Student Achievement: Governor's School Leadership Academy			2,628,694	2,628,694	2,615,233
Special Project - Student Achievement, Governor's Office of			1,005,034	1,005,034	1,004,203
SUBTOTAL (ATTACHED AGENCIES)	\$106,789,165	\$279,247,480	\$63,229,737	\$63,389,737	\$63,194,813
Total Funds	\$4,522,770,395	\$909,860,761	\$94,068,650	\$244,228,650	\$94,203,130
Less:					
Federal Funds	49,061,084	104,294,131	31,454,912	31,454,912	31,454,912
Federal COVID Funds	4,413,367,485	732,766,916			
Other Funds	8,430,296	11,183,565	817,856	817,856	817,856
Prior Year State Funds	1,535,770	5,391,392			
SUBTOTAL	\$4,472,394,635	\$853,636,004	\$32,272,768	\$32,272,768	\$32,272,768
State General Funds	42,528,949	47,151,238	61,795,882	211,955,882	61,930,362
Governor's Emergency Funds	7,846,811	9,073,519			
TOTAL STATE FUNDS	\$50,375,760	\$56,224,757	\$61,795,882	\$211,955,882	\$61,930,362

Department of Human Services

Roles and Responsibilities

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service, and financial assistance programs.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, transition services from long-term care facilities to communities, and an ombudsman program for Georgians in long-term care.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of community partners, contract agencies, and offices in all 159 counties.

CHILD SUPPORT SERVICES

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

RESIDENTIAL CHILD CARE

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate according to State statutes and rules and regulations adopted by the Board of Human Services.

ADMINISTRATION

DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

ATTACHED AGENCIES

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, and publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: the Business Enterprise Program, Departmental Administration, Georgia Industries for the Blind, Vocational Rehabilitation, and Disability Adjudication Services.

The Safe Harbor for Sexually Exploited Children Fund provides care, rehabilitative services, residential housing, health services, and social services to sexually exploited children as well as programs devoted to promoting awareness and the prevention of the sexual exploitation of children.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, 15-21-202, Official Code of Georgia Annotated.

Department of Human Services
Program Budgets

Amended FY 2025 Budget Changes

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Out-of-School Care Services

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

1. Increase one-time funds to maintain software applications on the Georgia Technology Authority mainframe.

Total Change

\$5,771,558

\$5,771,558

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

1. Increase funds for Court Appointed Special Advocates to replace federal funds deemed ineligible by the Administration for Children and Families.

Total Change

\$1,719,204

\$1,719,204

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Human Services

Program Budgets

Departmental Administration (DHS)

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

1.	Increase funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.	\$1,468,800
2.	Eliminate funds for rent for a multi-service building in Coweta County.	(1,088,000)
Total Change		\$380,800

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1.	Transfer brain health awareness campaign funding from the Department of Human Services to the Department of Public Health to match agency budgets with existing contracts.	(\$225,000)
Total Change		(\$225,000)

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

1.	Utilize existing funds (\$133,763) to enhance Medicaid disability evaluation capacity.	Yes
Total Change		\$0

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Human Services

Program Budgets

Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Residential Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

- 1. Utilize existing funds (\$82,550) for one position and TRAILS electronic records management system enhancements to address new licensure and regulation responsibilities due to the creation of two new Child Caring Institution types in SB 377 (2024 Session) and HB 1201 (2024 Session). Yes

Total Change

\$0

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Department of Human Services

Program Budgets

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr style="border: 0.5px solid black;"/> \$0

FY 2026 Budget Changes

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$27,469)
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Department of Human Services Program Budgets

2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(315,971)
	Total Change	(\$343,440)

Out-of-School Care Services

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$10,112)
2.	Reduce funds to reflect FY 2024 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	(93,233)
	Total Change	(\$103,345)

Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,719
2.	Increase funds to expand participation in the Child Support Lien Network to include real property and lump sum payment matching services.	60,899
	Total Change	\$62,618

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$214,658)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	8,096
3.	Increase funds for Court Appointed Special Advocates to replace federal funds deemed ineligible by the Administration for Children and Families.	1,719,204
4.	Eliminate matching funds for the wraparound services pilot due to the denial of federal funds by the Administration for Children and Families.	(1,500,000)
	Total Change	\$12,642

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Department of Human Services

Program Budgets

Departmental Administration (DHS)

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,356
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	41,233
3.	Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.23% to 76.48%.	(3,738)
Total Change		\$43,851

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,639
Total Change		\$2,639

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$157
2.	Transfer brain health awareness campaign funding from the Department of Human Services to the Department of Public Health to match agency budgets with existing contracts.	(225,000)
Total Change		(\$224,843)

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$256
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(76,974)

Department of Human Services Program Budgets

3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	31,630
4.	Utilize existing funds (\$133,763) to enhance Medicaid disability evaluation capacity.	Yes
Total Change		(\$45,088)

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(\$143,854)
Total Change		(\$143,854)

Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Residential Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$315
2.	Utilize existing funds (\$46,550) for one position to address new licensure and regulation responsibilities due to the creation of two new Child Caring Institution types in SB 377 (2024 Session) and HB 1201 (2024 Session).	Yes
Total Change		\$315

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Human Services

Program Budgets

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Safe Harbor for Sexually Exploited Children Fund Commission

Purpose: The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Recommended Change:

1.	Reduce funds to reflect FY 2024 collections of financial penalties for sex trafficking and sexual offenses pursuant to O.C.G.A. 15-21-208 and adult entertainment establishment assessments pursuant to O.C.G.A. 15-21-209.	(\$120,110)
	Total Change	(\$120,110)

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$452)
	Total Change	(\$452)

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$238
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(11,105)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	113,208
	Total Change	\$102,341

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Department of Human Services

Program Budgets

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$153
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(29,076)
Total Change		(\$28,923)

Department of Human Services Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$1,026,525,375	\$7,646,562	\$1,034,171,937	\$1,026,525,375	(\$572,306)	\$1,025,953,069
Safe Harbor for Sexually Exploited Children Fund	254,319	0	254,319	254,319	(120,110)	134,209
State Children's Trust Funds	1,316,070	0	1,316,070	1,316,070	(93,233)	1,222,837
TOTAL STATE FUNDS	\$1,028,095,764	\$7,646,562	\$1,035,742,326	\$1,028,095,764	(\$785,649)	\$1,027,310,115
Community Service Block Grant	\$19,443,317	\$0	\$19,443,317	\$19,443,317	\$0	\$19,443,317
Foster Care Title IV-E	87,994,777	0	87,994,777	87,994,777	(1,373,816)	86,620,961
Low-Income Home Energy Assistance	76,201,989	0	76,201,989	76,201,989	0	76,201,989
Medical Assistance Program	130,561,606	0	130,561,606	130,561,606	7,476	130,569,082
Social Services Block Grant	15,293,213	0	15,293,213	15,293,213	0	15,293,213
Temporary Assistance for Needy Families Block Grant	365,330,321	(1,719,204)	363,611,117	365,330,321	(1,719,204)	363,611,117
TANF Transfers to Social Services Block Grant	2,548,771	0	2,548,771	2,548,771	0	2,548,771
Federal Funds Not Specifically Identified	599,657,476	11,203,756	610,861,232	599,657,476	451,858	600,109,334
TOTAL FEDERAL FUNDS	\$1,297,031,470	\$9,484,552	\$1,306,516,022	\$1,297,031,470	(\$2,633,686)	\$1,294,397,784
Other Funds	\$26,535,993	\$0	\$26,535,993	\$26,535,993	\$0	\$26,535,993
TOTAL OTHER FUNDS	\$26,535,993	\$0	\$26,535,993	\$26,535,993	\$0	\$26,535,993
Total Funds	\$2,351,663,227	\$17,131,114	\$2,368,794,341	\$2,351,663,227	(\$3,419,335)	\$2,348,243,892

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Adoptions Services						
State General Funds	45,739,753	0	45,739,753	45,739,753	(343,440)	45,396,313
Temporary Assistance for Needy Families Block Grant	9,121,401	0	9,121,401	9,121,401	0	9,121,401
Federal Funds Not Specifically Identified	70,334,420	0	70,334,420	70,334,420	315,971	70,650,391
TOTAL FUNDS	\$125,195,574	\$0	\$125,195,574	\$125,195,574	(\$27,469)	\$125,168,105
Out-of-School Care Services						
State General Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Temporary Assistance for Needy Families Block Grant*	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$17,500,000	\$0	\$17,500,000	\$17,500,000	\$0	\$17,500,000
Child Abuse and Neglect Prevention						
State General Funds	2,989,897	0	2,989,897	2,989,897	(10,112)	2,979,785
State Children's Trust Funds	1,316,070	0	1,316,070	1,316,070	(93,233)	1,222,837
Temporary Assistance for Needy Families Block Grant	2,966,090	0	2,966,090	2,966,090	0	2,966,090
Federal Funds Not Specifically Identified	5,091,949	0	5,091,949	5,091,949	0	5,091,949
TOTAL FUNDS	\$12,364,006	\$0	\$12,364,006	\$12,364,006	(\$103,345)	\$12,260,661
Child Support Services						
State General Funds	34,136,145	5,771,558	39,907,703	34,136,145	62,618	34,198,763
Federal Funds Not Specifically Identified	112,248,810	11,203,756	123,452,566	112,248,810	118,217	112,367,027
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760
TOTAL FUNDS	\$150,180,715	\$16,975,314	\$167,156,029	\$150,180,715	\$180,835	\$150,361,550

Department of Human Services

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Child Welfare Services						
State General Funds	243,832,585	1,719,204	245,551,789	243,832,585	12,642	243,845,227
Foster Care Title IV-E	44,974,727	0	44,974,727	44,974,727	(1,500,000)	43,474,727
Medical Assistance Program	247,974	0	247,974	247,974	0	247,974
Social Services Block Grant	3,476,001	0	3,476,001	3,476,001	0	3,476,001
Temporary Assistance for Needy Families Block Grant	186,773,144	(1,719,204)	185,053,940	186,773,144	(1,719,204)	185,053,940
TANF Transfers to Social Services Block Grant	2,548,771	0	2,548,771	2,548,771	0	2,548,771
Federal Funds Not Specifically Identified	33,977,063	0	33,977,063	33,977,063	0	33,977,063
Other Funds	158,037	0	158,037	158,037	0	158,037
TOTAL FUNDS	\$515,988,302	\$0	\$515,988,302	\$515,988,302	(\$3,206,562)	\$512,781,740
Community Services						
Community Service Block Grant	19,033,456	0	19,033,456	19,033,456	0	19,033,456
TOTAL FUNDS	\$19,033,456	\$0	\$19,033,456	\$19,033,456	\$0	\$19,033,456
Departmental Administration (DHS)						
State General Funds	62,091,779	380,800	62,472,579	62,091,779	43,851	62,135,630
Community Service Block Grant	216,459	0	216,459	216,459	0	216,459
Foster Care Title IV-E	6,351,825	0	6,351,825	6,351,825	0	6,351,825
Low-Income Home Energy Assistance	426,441	0	426,441	426,441	0	426,441
Medical Assistance Program	6,770,669	0	6,770,669	6,770,669	7,476	6,778,145
Social Services Block Grant	25,000	0	25,000	25,000	0	25,000
Temporary Assistance for Needy Families Block Grant	4,000,191	0	4,000,191	4,000,191	0	4,000,191
Federal Funds Not Specifically Identified	29,747,943	0	29,747,943	29,747,943	0	29,747,943
Other Funds	12,868,673	0	12,868,673	12,868,673	0	12,868,673
TOTAL FUNDS	\$122,498,980	\$380,800	\$122,879,780	\$122,498,980	\$51,327	\$122,550,307
Elder Abuse Investigations and Prevention						
State General Funds	30,883,395	0	30,883,395	30,883,395	2,639	30,886,034
Social Services Block Grant	2,601,322	0	2,601,322	2,601,322	0	2,601,322
Federal Funds Not Specifically Identified	2,142,403	0	2,142,403	2,142,403	0	2,142,403
TOTAL FUNDS	\$35,627,120	\$0	\$35,627,120	\$35,627,120	\$2,639	\$35,629,759
Elder Community Living Services						
State General Funds	52,943,103	(225,000)	52,718,103	52,943,103	(224,843)	52,718,260
Social Services Block Grant	9,190,890	0	9,190,890	9,190,890	0	9,190,890
Federal Funds Not Specifically Identified	35,360,322	0	35,360,322	35,360,322	0	35,360,322
TOTAL FUNDS	\$97,494,315	(\$225,000)	\$97,269,315	\$97,494,315	(\$224,843)	\$97,269,472
Energy Assistance						
Low-Income Home Energy Assistance	75,127,606	0	75,127,606	75,127,606	0	75,127,606
TOTAL FUNDS	\$75,127,606	\$0	\$75,127,606	\$75,127,606	\$0	\$75,127,606

Department of Human Services
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Federal Eligibility Benefit Services						
State General Funds	159,022,645	0	159,022,645	159,022,645	(45,088)	158,977,557
Community Service Block Grant	193,402	0	193,402	193,402	0	193,402
Foster Care Title IV-E	6,105,564	0	6,105,564	6,105,564	0	6,105,564
Low-Income Home Energy Assistance	647,942	0	647,942	647,942	0	647,942
Medical Assistance Program	122,205,998	0	122,205,998	122,205,998	0	122,205,998
Temporary Assistance for Needy Families Block Grant	19,999,896	0	19,999,896	19,999,896	0	19,999,896
Federal Funds Not Specifically Identified	135,348,220	0	135,348,220	135,348,220	0	135,348,220
TOTAL FUNDS	\$443,523,667	\$0	\$443,523,667	\$443,523,667	(\$45,088)	\$443,478,579
Out-of-Home Care						
State General Funds	342,191,385	0	342,191,385	342,191,385	(143,854)	342,047,531
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	30,048,837	0	30,048,837	30,048,837	126,184	30,175,021
Federal Funds Not Specifically Identified	76,874,469	0	76,874,469	76,874,469	0	76,874,469
Federal Funds Not Specifically Identified	152,651	0	152,651	152,651	17,670	170,321
TOTAL FUNDS	\$449,267,342	\$0	\$449,267,342	\$449,267,342	\$0	\$449,267,342
Refugee Assistance						
Federal Funds Not Specifically Identified	20,174,463	0	20,174,463	20,174,463	0	20,174,463
TOTAL FUNDS	\$20,174,463	\$0	\$20,174,463	\$20,174,463	\$0	\$20,174,463
Residential Child Care Licensing						
State General Funds	2,569,120	0	2,569,120	2,569,120	315	2,569,435
Foster Care Title IV-E	513,824	0	513,824	513,824	0	513,824
TOTAL FUNDS	\$3,082,944	\$0	\$3,082,944	\$3,082,944	\$315	\$3,083,259
Support for Needy Families - Basic Assistance						
State General Funds	70,000	0	70,000	70,000	0	70,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
TOTAL FUNDS	\$36,523,008	\$0	\$36,523,008	\$36,523,008	\$0	\$36,523,008
Support for Needy Families - Work Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	13,642,122	0	13,642,122	13,642,122	0	13,642,122
Federal Funds Not Specifically Identified	7,168,604	0	7,168,604	7,168,604	0	7,168,604
TOTAL FUNDS	\$20,910,726	\$0	\$20,910,726	\$20,910,726	\$0	\$20,910,726
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	376,625	0	376,625	376,625	0	376,625
TOTAL FUNDS	\$376,625	\$0	\$376,625	\$376,625	\$0	\$376,625

Department of Human Services
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Family Connection						
State General Funds	10,359,889	0	10,359,889	10,359,889	0	10,359,889
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
TOTAL FUNDS	\$11,696,854	\$0	\$11,696,854	\$11,696,854	\$0	\$11,696,854
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	335,972	0	335,972	335,972	(452)	335,520
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
TOTAL FUNDS	\$2,779,241	\$0	\$2,779,241	\$2,779,241	(\$452)	\$2,778,789
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	2,908,950	0	2,908,950	2,908,950	102,341	3,011,291
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	284,597	0	284,597	284,597	0	284,597
TOTAL FUNDS	\$11,039,595	\$0	\$11,039,595	\$11,039,595	\$102,341	\$11,141,936
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	66,908,724	0	66,908,724	66,908,724	0	66,908,724
TOTAL FUNDS	\$66,908,724	\$0	\$66,908,724	\$66,908,724	\$0	\$66,908,724
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
Other Funds	4,365,888	0	4,365,888	4,365,888	0	4,365,888
TOTAL FUNDS	\$4,365,888	\$0	\$4,365,888	\$4,365,888	\$0	\$4,365,888
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	25,752,292	0	25,752,292	25,752,292	(28,923)	25,723,369
Federal Funds Not Specifically Identified	70,712,587	0	70,712,587	70,712,587	0	70,712,587
Other Funds	5,063,038	0	5,063,038	5,063,038	0	5,063,038
TOTAL FUNDS	\$101,527,917	\$0	\$101,527,917	\$101,527,917	(\$28,923)	\$101,498,994
Safe Harbor for Sexually Exploited Children Fund Commission						
State General Funds	8,221,840	0	8,221,840	8,221,840	0	8,221,840
Safe Harbor for Sexually Exploited Children Fund	254,319	0	254,319	254,319	(120,110)	134,209
TOTAL FUNDS	\$8,476,159	\$0	\$8,476,159	\$8,476,159	(\$120,110)	\$8,356,049

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Adoptions Services	\$126,540,843	\$123,084,067	\$125,195,574	\$125,195,574	\$125,168,105
Out-of-School Care Services	18,735,515	19,863,954	17,500,000	17,500,000	17,500,000
Child Abuse and Neglect Prevention	12,347,550	14,553,255	12,364,006	12,364,006	12,260,661
Child Support Services	135,790,270	140,388,731	150,180,715	167,156,029	150,361,550
Child Welfare Services	459,744,464	509,935,955	515,988,302	515,988,302	512,781,740
Community Services	22,291,523	28,586,962	19,033,456	19,033,456	19,033,456
Departmental Administration (DHS)	145,868,102	153,385,072	122,498,980	122,879,780	122,550,307
Elder Abuse Investigations and Prevention	33,754,262	36,362,850	35,627,120	35,627,120	35,629,759
Elder Community Living Services	104,299,137	110,104,698	97,494,315	97,269,315	97,269,472
Energy Assistance	160,859,707	102,318,661	75,127,606	75,127,606	75,127,606
Federal Eligibility Benefit Services	1,424,268,180	455,542,865	443,523,667	443,523,667	443,478,579
Out-of-Home Care	444,981,635	462,652,976	449,267,342	449,267,342	449,267,342
Refugee Assistance	23,990,922	38,688,986	20,174,463	20,174,463	20,174,463
Residential Child Care Licensing	2,459,244	2,805,515	3,082,944	3,082,944	3,083,259
Support for Needy Families - Basic Assistance	17,639,628	17,416,222	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	13,210,143	12,696,946	20,910,726	20,910,726	20,910,726
SUBTOTAL	\$3,146,781,125	\$2,228,387,715	\$2,144,492,224	\$2,161,623,338	\$2,141,120,033
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$338,711	\$354,229	\$376,625	\$376,625	\$376,625
Family Connection	11,097,642	11,100,357	11,696,854	11,696,854	11,696,854
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,925,020	2,673,619	2,779,241	2,779,241	2,778,789
Georgia Vocational Rehabilitation Agency: Departmental Administration	9,535,556	9,672,203	11,039,595	11,039,595	11,141,936
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	57,949,199	55,981,717	66,908,724	66,908,724	66,908,724
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	5,010,339	5,434,708	4,365,888	4,365,888	4,365,888
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	70,390,121	88,322,619	101,527,917	101,527,917	101,498,994
Safe Harbor for Sexually Exploited Children Fund Commission		6,753,170	8,476,159	8,476,159	8,356,049
SUBTOTAL (ATTACHED AGENCIES)	\$157,246,588	\$180,292,622	\$207,171,003	\$207,171,003	\$207,123,859
Total Funds	\$3,304,027,713	\$2,408,680,337	\$2,351,663,227	\$2,368,794,341	\$2,348,243,892
Less:					
Federal Funds	1,187,479,996	1,310,350,979	1,297,031,470	1,306,516,022	1,294,397,784
Federal COVID Funds	1,146,673,298	64,099,677			
Other Funds	36,773,022	29,013,368	26,535,993	26,535,993	26,535,993
Prior Year State Funds		3,046,999			

Department of Human Services
 Department Financial Summary

SUBTOTAL	\$2,370,926,316	\$1,406,511,023	\$1,323,567,463	\$1,333,052,015	\$1,320,933,777
State General Funds	932,121,971	1,001,275,777	1,026,525,375	1,034,171,937	1,025,953,069
Safe Harbor for Sexually Exploited Children Trust Fund		200,199	254,319	254,319	134,209
State Children's Trust Funds	979,428	693,339	1,316,070	1,316,070	1,222,837
TOTAL STATE FUNDS	\$933,101,399	\$1,002,169,315	\$1,028,095,764	\$1,035,742,326	\$1,027,310,115

Office of the Commissioner of Insurance

Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

ADMINISTRATION

The Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia's insurance laws and regulations. This division is also responsible for the oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), regulating group self-insurance funds, and insurance company solvency. The division also processes applications for insurance companies to conduct business in the state and insurance agent license applications.

ENFORCEMENT

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, fire, and safety laws and regulations.

The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

FIRE SAFETY

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

REINSURANCE

The Reinsurance program was established under the Patients First Act and is designed to provide affordable healthcare insurance premiums to consumers. The program also manages Georgia Access, the state-based health insurance marketplace.

AUTHORITY

State Constitution; Titles 8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance
Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (COI)

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Reinsurance

Purpose: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Commissioner of Insurance

Program Budgets

FY 2026 Budget Changes

Departmental Administration (COI)

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$13,849) |
| 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | (2,445) |
| Total Change | (\$16,294) |

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$4,201) |
| 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | (742) |
| Total Change | (\$4,943) |

Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$45,806) |
| 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | (8,086) |
| 3. Transfer funds from Insurance Regulation for 45 positions and associated vehicles and equipment. | 4,155,057 |
| 4. Reduce funds for the one-time cost of three vehicles and equipment. | (77,826) |
| Total Change | \$4,023,339 |

Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Recommended Change:

- | | |
|--|-------------------|
| 1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%. | \$330 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (20,959) |
| 3. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | (3,700) |
| Total Change | (\$24,329) |

Commissioner of Insurance

Program Budgets

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$24,836)
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(4,384)
3. Transfer funds to Fire Safety for positions, vehicles, and equipment.	(4,155,057)
Total Change	(\$4,184,277)

Reinsurance

Purpose: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$7,760)
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(1,370)
3. Reduce funds for the state reinsurance program and the state healthcare exchange and recognize exchange-generated user fees.	(50,000,000)
Total Change	(\$50,009,130)

Commissioner of Insurance
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$232,821,762	\$0	\$232,821,762	\$232,821,762	(\$50,215,634)	\$182,606,128
TOTAL STATE FUNDS	\$232,821,762	\$0	\$232,821,762	\$232,821,762	(\$50,215,634)	\$182,606,128
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
TOTAL FEDERAL FUNDS	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
Other Funds	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$50,000,000	\$59,742,627
TOTAL OTHER FUNDS	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$50,000,000	\$59,742,627
Total Funds	\$243,417,883	\$0	\$243,417,883	\$243,417,883	(\$215,634)	\$243,202,249

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (COI)						
State General Funds	2,610,523	0	2,610,523	2,610,523	(16,294)	2,594,229
Other Funds	109,600	0	109,600	109,600	0	109,600
TOTAL FUNDS	\$2,720,123	\$0	\$2,720,123	\$2,720,123	(\$16,294)	\$2,703,829
Enforcement						
State General Funds	587,866	0	587,866	587,866	(4,943)	582,923
TOTAL FUNDS	\$587,866	\$0	\$587,866	\$587,866	(\$4,943)	\$582,923
Fire Safety						
State General Funds	12,106,276	0	12,106,276	12,106,276	4,023,339	16,129,615
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	3,313,725	0	3,313,725	3,313,725	0	3,313,725
TOTAL FUNDS	\$16,273,495	\$0	\$16,273,495	\$16,273,495	\$4,023,339	\$20,296,834
Special Fraud						
State General Funds	7,448,494	0	7,448,494	7,448,494	(24,329)	7,424,165
Other Funds	541,294	0	541,294	541,294	0	541,294
TOTAL FUNDS	\$7,989,788	\$0	\$7,989,788	\$7,989,788	(\$24,329)	\$7,965,459
Insurance Regulation						
State General Funds	4,184,277	0	4,184,277	4,184,277	(4,184,277)	0
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
TOTAL FUNDS	\$9,962,285	\$0	\$9,962,285	\$9,962,285	(\$4,184,277)	\$5,778,008
Reinsurance						
State General Funds	205,884,326	0	205,884,326	205,884,326	(50,009,130)	155,875,196
Other Funds	0	0	0	0	50,000,000	50,000,000
TOTAL FUNDS	\$205,884,326	\$0	\$205,884,326	\$205,884,326	(\$9,130)	\$205,875,196

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (COI)	\$2,511,118	\$2,456,871	\$2,720,123	\$2,720,123	\$2,703,829
Enforcement	505,138	595,050	587,866	587,866	582,923
Fire Safety	12,754,470	15,865,373	16,273,495	16,273,495	20,296,834
Special Fraud	7,380,251	7,678,802	7,989,788	7,989,788	7,965,459
Insurance Regulation	11,989,702	12,435,689	9,962,285	9,962,285	5,778,008
Reinsurance	487,658,395	811,996,271	205,884,326	205,884,326	205,875,196
SUBTOTAL	\$522,799,074	\$851,028,056	\$243,417,883	\$243,417,883	\$243,202,249
Total Funds	\$522,799,074	\$851,028,056	\$243,417,883	\$243,417,883	\$243,202,249
Less:					
Federal Funds	256,376,470	527,164,307	853,494	853,494	853,494
Other Funds	12,643,897	12,921,954	9,742,627	9,742,627	59,742,627
SUBTOTAL	\$269,020,367	\$540,086,261	\$10,596,121	\$10,596,121	\$60,596,121
State General Funds	253,778,707	310,941,794	232,821,762	232,821,762	182,606,128
TOTAL STATE FUNDS	\$253,778,707	\$310,941,794	\$232,821,762	\$232,821,762	\$182,606,128

Georgia Bureau of Investigation

Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes. Additionally, GBI provides legal consultation services to local prosecutors in cases involving criminal street gangs.

INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer-involved shootings and other types of officer-involved use-of-force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes, while regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators. Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Georgia Cyber Crime Center
- Human Trafficking and Criminal Gang Units
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent (Breath Alcohol Testing Certification)

- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997 and the criminal gang database established in 2020.

ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. It is also responsible for quality control and the administration of accountability courts.

AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

Georgia Bureau of Investigation Program Budgets

Amended FY 2025 Budget Changes

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

1.	Increase funds for a new pool car reservation system.	\$29,472
2.	Increase funds to reflect an adjustment to statewide security contracts through the Department of Administrative Services.	18,075
Total Change		\$47,547

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1.	Increase funds for equipment, supplies, and office set-up for one crime lab scientist, one crime lab technician, and one evidence receiving technician at the Central Crime Lab.	\$62,068
2.	Increase funds for the start-up cost for one crime lab assistant manager at the Headquarters Crime Lab.	15,806
3.	Increase funds for additional service contracts for crime lab instrumentation.	356,862
Total Change		\$434,736

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

1.	Replace federal funds with state funds for three human trafficking positions.	\$490,700
2.	Provide funds for the start-up cost to establish a Strategic Threat Assessment Group responsible for addressing threats to public officials, investigating homeland security matters, and partnering with critical infrastructure partners to provide support during major events occurring in the state.	120,472
3.	Provide funds for the start-up cost for two crime scene technical leaders and three digital forensic investigators.	221,866
Total Change		\$833,038

Georgia Bureau of Investigation

Program Budgets

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1.	Provide funds for continued operation of the End Human Trafficking Georgia 24/7 Hotline.	\$101,076
Total Change		\$101,076

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,801
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	13,925
3.	Increase funds for a new pool car reservation system.	10,346
4.	Increase funds to reflect an adjustment to statewide security contracts through the Department of Administrative Services.	18,075
Total Change		\$48,147

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$7,498
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	222
Total Change		\$7,720

Georgia Bureau of Investigation

Program Budgets

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$46,867
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	3,926
3.	Increase funds for one crime lab scientist, one crime lab technician, and one evidence receiving technician at the Central Crime Lab.	384,591
4.	Increase funds for one crime lab assistant manager at the Headquarters Crime Lab.	194,857
5.	Increase funds for additional service contracts for crime lab instrumentation.	633,593
Total Change		\$1,263,834

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$687
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	56,839
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	13,517
4.	Replace federal funds with state funds for three human trafficking positions.	294,420
5.	Provide funds to establish a Strategic Threat Assessment Group responsible for addressing threats to public officials, investigating homeland security matters, and partnering with critical infrastructure partners to provide support during major events occurring in the state.	390,789
6.	Provide funds for two crime scene technical leaders and three digital forensic investigators.	1,033,531
7.	Increase funds for on-going maintenance and support of the case management and leads tracking systems.	562,135
Total Change		\$2,351,918

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$12,546
2.	Increase funds to offset the loss of ARPA funds to continue operations at the Receiving Hope Center.	400,312
3.	Provide funds for two advocate positions and ongoing maintenance of the End Human Trafficking Georgia 24/7 Hotline.	421,608
Total Change		\$834,466

Georgia Bureau of Investigation

Program Budgets

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,968
2. Provide funds to implement Juvenile Treatment Courts per HB 873 (2024 Session).	17,250
3. Increase funds for new and existing accountability courts to support population growth.	512,544
Total Change	<hr/> \$534,762

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$428
Total Change	<hr/> \$428

Georgia Bureau of Investigation Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$250,452,108	\$1,416,397	\$251,868,505	\$250,452,108	\$5,041,275	\$255,493,383
TOTAL STATE FUNDS	\$250,452,108	\$1,416,397	\$251,868,505	\$250,452,108	\$5,041,275	\$255,493,383
Temporary Assistance for Needy Families Block Grant	\$177,156	\$0	\$177,156	\$177,156	\$0	\$177,156
Federal Funds Not Specifically Identified	70,605,304	0	70,605,304	70,605,304	0	70,605,304
TOTAL FEDERAL FUNDS	\$70,782,460	\$0	\$70,782,460	\$70,782,460	\$0	\$70,782,460
Other Funds	\$30,791,046	\$0	\$30,791,046	\$30,791,046	\$0	\$30,791,046
TOTAL OTHER FUNDS	\$30,791,046	\$0	\$30,791,046	\$30,791,046	\$0	\$30,791,046
Total Funds	\$352,025,614	\$1,416,397	\$353,442,011	\$352,025,614	\$5,041,275	\$357,066,889

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Bureau Administration						
State General Funds	10,493,356	47,547	10,540,903	10,493,356	48,147	10,541,503
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	353,303	0	353,303	353,303	0	353,303
TOTAL FUNDS	\$10,859,259	\$47,547	\$10,906,806	\$10,859,259	\$48,147	\$10,907,406
Criminal Justice Information Services						
State General Funds	7,588,856	0	7,588,856	7,588,856	7,720	7,596,576
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
TOTAL FUNDS	\$19,088,856	\$0	\$19,088,856	\$19,088,856	\$7,720	\$19,096,576
Forensic Scientific Services						
State General Funds	66,530,540	434,736	66,965,276	66,530,540	1,263,834	67,794,374
Federal Funds Not Specifically Identified	2,229,366	0	2,229,366	2,229,366	0	2,229,366
Other Funds	5,856	0	5,856	5,856	0	5,856
TOTAL FUNDS	\$68,765,762	\$434,736	\$69,200,498	\$68,765,762	\$1,263,834	\$70,029,596
Regional Investigative Services						
State General Funds	77,943,144	833,038	78,776,182	77,943,144	2,351,918	80,295,062
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,891,937	0	1,891,937	1,891,937	0	1,891,937
TOTAL FUNDS	\$81,647,234	\$833,038	\$82,480,272	\$81,647,234	\$2,351,918	\$83,999,152
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	15,623,441	101,076	15,724,517	15,623,441	834,466	16,457,907
Temporary Assistance for Needy Families Block Grant	177,156	0	177,156	177,156	0	177,156
Federal Funds Not Specifically Identified	66,551,185	0	66,551,185	66,551,185	0	66,551,185
Other Funds	17,039,950	0	17,039,950	17,039,950	0	17,039,950
TOTAL FUNDS	\$99,391,732	\$101,076	\$99,492,808	\$99,391,732	\$834,466	\$100,226,198
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	37,300,125	0	37,300,125	37,300,125	534,762	37,834,887

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
TOTAL FUNDS	\$37,300,125	\$0	\$37,300,125	\$37,300,125	\$534,762	\$37,834,887
Criminal Justice Coordinating Council: Family Violence						
State General Funds	<u>34,972,646</u>	<u>0</u>	<u>34,972,646</u>	<u>34,972,646</u>	<u>428</u>	<u>34,973,074</u>
TOTAL FUNDS	\$34,972,646	\$0	\$34,972,646	\$34,972,646	\$428	\$34,973,074

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Bureau Administration	\$11,813,337	\$11,199,599	\$10,859,259	\$10,906,806	\$10,907,406
Criminal Justice Information Services	17,835,162	22,557,816	19,088,856	19,088,856	19,096,576
Forensic Scientific Services	61,097,139	63,293,525	68,765,762	69,200,498	70,029,596
Forensic Scientific Services - Special Project	274,580	844,085			
Regional Investigative Services	69,050,528	83,460,433	81,647,234	82,480,272	83,999,152
SUBTOTAL	\$160,070,746	\$181,355,458	\$180,361,111	\$181,676,432	\$184,032,730
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$144,793,677	\$132,762,714	\$99,391,732	\$99,492,808	\$100,226,198
Criminal Justice Coordinating Council: Council of Accountability Court Judges	36,576,927	36,597,968	37,300,125	37,300,125	37,834,887
Criminal Justice Coordinating Council: Family Violence	21,140,282	14,981,881	34,972,646	34,972,646	34,973,074
SUBTOTAL (ATTACHED AGENCIES)	\$202,510,886	\$184,342,563	\$171,664,503	\$171,765,579	\$173,034,159
Total Funds	\$362,581,632	\$365,698,021	\$352,025,614	\$353,442,011	\$357,066,889
Less:					
Federal Funds	96,897,097	85,492,600	70,782,460	70,782,460	70,782,460
Federal COVID Funds	24,102,535	31,061,836			
Other Funds	25,842,579	40,902,427	30,791,046	30,791,046	30,791,046
Prior Year State Funds		1,653,730			
SUBTOTAL	\$146,842,211	\$159,110,593	\$101,573,506	\$101,573,506	\$101,573,506
State General Funds	215,739,422	206,587,428	250,452,108	251,868,505	255,493,383
TOTAL STATE FUNDS	\$215,739,422	\$206,587,428	\$250,452,108	\$251,868,505	\$255,493,383

Department of Juvenile Justice

Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 20,000 youth every year and maintains a daily population of about 11,300. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 10,000 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 950 youth are housed in secure detention facilities daily.

SECURE COMMITMENT

The state currently utilizes six Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 150 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

Department of Juvenile Justice

Program Budgets

Amended FY 2025 Budget Changes

Community Service

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

1.	Transfer funds from Community Service program to Secure Detention (RYDCs) program to align budget with expenditures.	(\$3,000,000)
Total Change		(\$3,000,000)

Departmental Administration (DJJ)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

Recommended Change:

1.	Transfer funds from Community Service program to Secure Detention (RYDCs) program to align budget with expenditures.	\$3,000,000
Total Change		\$3,000,000

FY 2026 Budget Changes

Community Service

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$516
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Department of Juvenile Justice Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	38,166
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(4,000)
Total Change		\$34,682

Departmental Administration (DJJ)

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$13,513
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(952)
Total Change		\$12,561

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$51,215
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	37,042
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(5,333)
4.	Increase funds to increase rates and hours for full-time and contracted psychologist and psychiatrist positions.	401,330
Total Change		\$484,254

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$76,393
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	57,568
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(8,761)
4.	Increase funds to increase rates and hours for full-time and contracted psychologist and psychiatrist positions.	798,670
Total Change		\$923,870

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$388,064,187	\$0	\$388,064,187	\$388,064,187	\$1,455,367	\$389,519,554
TOTAL STATE FUNDS	\$388,064,187	\$0	\$388,064,187	\$388,064,187	\$1,455,367	\$389,519,554
Foster Care Title IV-E	\$519,115	\$0	\$519,115	\$519,115	\$0	\$519,115
Federal Funds Not Specifically Identified	5,553,771	0	5,553,771	5,553,771	0	5,553,771
TOTAL FEDERAL FUNDS	\$6,072,886	\$0	\$6,072,886	\$6,072,886	\$0	\$6,072,886
Other Funds	\$528,891	\$0	\$528,891	\$528,891	\$0	\$528,891
TOTAL OTHER FUNDS	\$528,891	\$0	\$528,891	\$528,891	\$0	\$528,891
Total Funds	\$394,665,964	\$0	\$394,665,964	\$394,665,964	\$1,455,367	\$396,121,331

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Community Service						
State General Funds	104,990,877	(3,000,000)	101,990,877	104,990,877	34,682	105,025,559
Foster Care Title IV-E	519,115	0	519,115	519,115	0	519,115
Federal Funds Not Specifically Identified	144,026	0	144,026	144,026	0	144,026
Other Funds	281,298	0	281,298	281,298	0	281,298
TOTAL FUNDS	\$105,935,316	(\$3,000,000)	\$102,935,316	\$105,935,316	\$34,682	\$105,969,998
Departmental Administration (DJJ)						
State General Funds	28,578,262	0	28,578,262	28,578,262	12,561	28,590,823
TOTAL FUNDS	\$28,578,262	\$0	\$28,578,262	\$28,578,262	\$12,561	\$28,590,823
Secure Commitment (YDCs)						
State General Funds	98,540,358	0	98,540,358	98,540,358	484,254	99,024,612
Federal Funds Not Specifically Identified	2,464,553	0	2,464,553	2,464,553	0	2,464,553
Other Funds	247,593	0	247,593	247,593	0	247,593
TOTAL FUNDS	\$101,252,504	\$0	\$101,252,504	\$101,252,504	\$484,254	\$101,736,758
Secure Detention (RYDCs)						
State General Funds	155,954,690	3,000,000	158,954,690	155,954,690	923,870	156,878,560
Federal Funds Not Specifically Identified	2,945,192	0	2,945,192	2,945,192	0	2,945,192
TOTAL FUNDS	\$158,899,882	\$3,000,000	\$161,899,882	\$158,899,882	\$923,870	\$159,823,752

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Community Service	\$93,096,202	\$101,293,403	\$105,935,316	\$102,935,316	\$105,969,998
Departmental Administration (DJJ)	26,611,635	28,515,818	28,578,262	28,578,262	28,590,823
Secure Commitment (YDCs)	95,568,154	96,614,754	101,252,504	101,252,504	101,736,758
Secure Detention (RYDCs)	139,864,880	153,769,297	158,899,882	161,899,882	159,823,752
SUBTOTAL	\$355,140,871	\$380,193,272	\$394,665,964	\$394,665,964	\$396,121,331
Total Funds	\$355,140,871	\$380,193,272	\$394,665,964	\$394,665,964	\$396,121,331
Less:					
Federal Funds	6,413,842	6,601,380	6,072,886	6,072,886	6,072,886
Federal COVID Funds	1,635,948	1,221,757			
Other Funds	8,026,106	14,064,113	528,891	528,891	528,891
SUBTOTAL	\$16,075,896	\$21,887,250	\$6,601,777	\$6,601,777	\$6,601,777
State General Funds	339,064,976	358,306,021	388,064,187	388,064,187	389,519,554
TOTAL STATE FUNDS	\$339,064,976	\$358,306,021	\$388,064,187	\$388,064,187	\$389,519,554

Department of Labor

Roles and Responsibilities

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT SERVICES

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

Department of Labor

Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

FY 2026 Budget Changes

Departmental Administration (DOL)

Purpose: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

Recommended Change:

- 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. (\$1,446)
- 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. (2,985)

Total Change

(\$4,431)

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

- 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. (\$6,860)

Total Change

(\$6,860)

Department of Labor
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$8,578,260	\$0	\$8,578,260	\$8,578,260	(\$11,291)	\$8,566,969
TOTAL STATE FUNDS	\$8,578,260	\$0	\$8,578,260	\$8,578,260	(\$11,291)	\$8,566,969
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
TOTAL FEDERAL FUNDS	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
TOTAL OTHER FUNDS	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
Total Funds	\$54,060,312	\$0	\$54,060,312	\$54,060,312	(\$11,291)	\$54,049,021

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DOL)						
State General Funds	1,743,156	0	1,743,156	1,743,156	(4,431)	1,738,725
Federal Funds Not Specifically Identified	14,314,069	0	14,314,069	14,314,069	0	14,314,069
Other Funds	3,957,769	0	3,957,769	3,957,769	0	3,957,769
TOTAL FUNDS	\$20,014,994	\$0	\$20,014,994	\$20,014,994	(\$4,431)	\$20,010,563
Labor Market Information						
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
TOTAL FUNDS	\$1,383,448	\$0	\$1,383,448	\$1,383,448	\$0	\$1,383,448
Unemployment Insurance						
State General Funds	6,835,104	0	6,835,104	6,835,104	(6,860)	6,828,244
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$32,661,870	\$0	\$32,661,870	\$32,661,870	(\$6,860)	\$32,655,010

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DOL)	\$100,538,846	\$109,253,007	\$20,014,994	\$20,014,994	\$20,010,563
Labor Market Information	3,221,630	3,401,960	1,383,448	1,383,448	1,383,448
Unemployment Insurance	44,625,188	39,649,514	32,661,870	32,661,870	32,655,010
SUBTOTAL	\$148,385,664	\$152,304,481	\$54,060,312	\$54,060,312	\$54,049,021
Total Funds	\$148,385,664	\$152,304,481	\$54,060,312	\$54,060,312	\$54,049,021
Less:					
Federal Funds	86,319,809	114,330,063	41,189,283	41,189,283	41,189,283
Federal COVID Funds	32,513,367	9,431,531			
Other Funds	20,243,451	17,063,856	4,292,769	4,292,769	4,292,769
SUBTOTAL	\$139,076,627	\$140,825,450	\$45,482,052	\$45,482,052	\$45,482,052
State General Funds	9,309,037	11,479,031	8,578,260	8,578,260	8,566,969
TOTAL STATE FUNDS	\$9,309,037	\$11,479,031	\$8,578,260	\$8,578,260	\$8,566,969

Department of Law

Roles and Responsibilities

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions - Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, Consumer Protection, Medicaid Fraud Control, Special Prosecutions, and the Solicitor General's office - provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

AUTHORITY

Title 21-2-3 and 45-15 of the Official Code of Georgia Annotated.

Department of Law Program Budgets

Amended FY 2025 Budget Changes

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

Recommended Change:

1.	Provide funds for six positions to expand the Human Trafficking Unit to the Macon and Augusta regions effective April 1, 2025.	\$187,036
2.	Increase funds for Georgia Building Authority rent due to relocation to the renovated Law building.	790,286
Total Change		\$977,322

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$66,081
2.	Increase funds for the third and final phase of a merit-based retention initiative for attorney positions.	1,594,143
3.	Increase funds for Georgia Building Authority rent due to relocation to the renovated Law building.	1,109,919
4.	Increase funds for four positions to expand the Gang Prosecution Unit to the Savannah region.	536,928
5.	Increase funds to annualize six positions to expand the Human Trafficking Unit to the Macon and Augusta regions.	748,143
6.	Increase funds for the Judicial Retirement System to reflect an increase in the actuarially determined employer contribution rate from 6.43% to 8.89%.	212
7.	Increase other funds to retain an additional \$125,000 in Lemon Law fees for a total of \$625,000.	Yes
Total Change		\$4,055,426

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,219
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(24,419)
3.	Increase funds for the third and final phase of a merit-based retention initiative for attorney positions.	30,821
Total Change		\$8,621

Department of Law
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$45,935,667	\$977,322	\$46,912,989	\$45,935,667	\$4,064,047	\$49,999,714
TOTAL STATE FUNDS	\$45,935,667	\$977,322	\$46,912,989	\$45,935,667	\$4,064,047	\$49,999,714
Federal Funds Not Specifically Identified	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
TOTAL FEDERAL FUNDS	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
Other Funds	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
TOTAL OTHER FUNDS	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
Total Funds	\$129,617,039	\$977,322	\$130,594,361	\$129,617,039	\$4,064,047	\$133,681,086

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department of Law						
State General Funds	44,251,259	977,322	45,228,581	44,251,259	4,055,426	48,306,685
Other Funds	80,048,040	0	80,048,040	80,048,040	0	80,048,040
TOTAL FUNDS	\$124,299,299	\$977,322	\$125,276,621	\$124,299,299	\$4,055,426	\$128,354,725
Medicaid Fraud Control Unit						
State General Funds	1,684,408	0	1,684,408	1,684,408	8,621	1,693,029
Federal Funds Not Specifically Identified	3,633,332	0	3,633,332	3,633,332	0	3,633,332
TOTAL FUNDS	\$5,317,740	\$0	\$5,317,740	\$5,317,740	\$8,621	\$5,326,361

Department of Law

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Department of Law	\$126,821,861	\$128,691,640	\$124,299,299	\$125,276,621	\$128,354,725
Medicaid Fraud Control Unit	5,504,467	6,143,528	5,317,740	5,317,740	5,326,361
SUBTOTAL	\$132,326,328	\$134,835,168	\$129,617,039	\$130,594,361	\$133,681,086
Total Funds	\$132,326,328	\$134,835,168	\$129,617,039	\$130,594,361	\$133,681,086
Less:					
Federal Funds	4,396,261	4,607,670	3,633,332	3,633,332	3,633,332
Other Funds	91,941,547	88,928,385	80,048,040	80,048,040	80,048,040
SUBTOTAL	\$96,337,808	\$93,536,055	\$83,681,372	\$83,681,372	\$83,681,372
State General Funds	35,988,520	41,299,113	45,935,667	46,912,989	49,999,714
TOTAL STATE FUNDS	\$35,988,520	\$41,299,113	\$45,935,667	\$46,912,989	\$49,999,714

Department of Natural Resources

Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses, and provides technical assistance in archaeological matters.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies

upon request in providing public safety for the citizens and visitors of Georgia.

GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources
Program Budgets

Amended FY 2025 Budget Changes

Coastal Resources

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$0 |

Departmental Administration (DNR)

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$0 |

Environmental Protection

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$0 |

Hazardous Waste Trust Fund

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$0 |

Law Enforcement

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$0 |

Department of Natural Resources Program Budgets

Georgia Outdoor Stewardship Program

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Parks Recreation and Historic Sites

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

Recommended Change:

1.	Increase funds for the Stone Mountain Memorial Association to address operational needs.	\$1,500,000
Total Change		\$1,500,000

Solid Waste Trust Fund

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Wildlife Resources

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

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$617)
2.	Eliminate one-time funds for Tybee Island beach restoration.	(4,000,000)
Total Change		(\$4,000,617)

Department of Natural Resources

Program Budgets

Departmental Administration (DNR)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,159)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(3,977)
Total Change		(\$6,136)

Environmental Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,428)
Total Change		(\$6,428)

Hazardous Waste Trust Fund

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

Recommended Change:

1.	Reduce funds for the Hazardous Waste Trust Fund to reflect FY 2024 collections of Solid Waste Tipping Fees, Hazardous Waste Fees, and Hazardous Substance Reporting Fees pursuant to HB 511 (2021 Session) and HB 31 (2023 Session).	(\$2,908,276)
Total Change		(\$2,908,276)

Law Enforcement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,776)
Total Change		(\$6,776)

Department of Natural Resources Program Budgets

Georgia Outdoor Stewardship Program

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

Recommended Change:

1. Reduce funds for grants and benefits to reflect a decrease in FY 2024 collections of sporting goods stores sales and use tax pursuant to O.C.G.A. 12-6A-5.	(\$1,373,807)
2. Reduce funds for grants and benefits by 20% to reflect a greater than one percent reduction in collections pursuant to O.C.G.A. 12-6A-5.	(5,753,027)
Total Change	(\$7,126,834)

Parks Recreation and Historic Sites

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,877)
2. Eliminate one-time funds for outdoor recreation.	(4,000,000)
3. Reduce funds for the Georgia State Games Commission.	(45,000)
Total Change	(\$4,048,877)

Solid Waste Trust Fund

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

Recommended Change:

1. Increase funds for the Solid Waste Trust Fund to reflect FY 2024 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).	\$1,971,413
Total Change	\$1,971,413

Wildlife Resources

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,147)
2. Increase funds for the Wildlife Endowment Trust Fund to reflect FY 2024 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2021 Session).	216,665
Total Change	\$212,518

Department of Natural Resources
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$163,865,387	\$1,500,000	\$165,365,387	\$163,865,387	(\$15,199,815)	\$148,665,572
Wildlife Endowment Trust Funds	1,776,800	0	1,776,800	1,776,800	216,665	1,993,465
Solid Waste Trust Funds	7,866,886	0	7,866,886	7,866,886	1,971,413	9,838,299
Hazardous Waste Trust Funds	14,679,767	0	14,679,767	14,679,767	(2,908,276)	11,771,491
TOTAL STATE FUNDS	\$188,188,840	\$1,500,000	\$189,688,840	\$188,188,840	(\$15,920,013)	\$172,268,827
Federal Funds Not Specifically Identified	\$70,919,242	\$0	\$70,919,242	\$70,919,242	\$0	\$70,919,242
TOTAL FEDERAL FUNDS	\$70,919,242	\$0	\$70,919,242	\$70,919,242	\$0	\$70,919,242
Other Funds	\$101,815,729	\$0	\$101,815,729	\$101,815,729	\$0	\$101,815,729
TOTAL OTHER FUNDS	\$101,815,729	\$0	\$101,815,729	\$101,815,729	\$0	\$101,815,729
Total Funds	\$360,923,811	\$1,500,000	\$362,423,811	\$360,923,811	(\$15,920,013)	\$345,003,798

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Coastal Resources						
State General Funds	7,323,900	0	7,323,900	7,323,900	(4,000,617)	3,323,283
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$12,527,969	\$0	\$12,527,969	\$12,527,969	(\$4,000,617)	\$8,527,352
Departmental Administration (DNR)						
State General Funds	13,809,444	0	13,809,444	13,809,444	(6,136)	13,803,308
TOTAL FUNDS	\$13,809,444	\$0	\$13,809,444	\$13,809,444	(\$6,136)	\$13,803,308
Environmental Protection						
State General Funds	35,219,006	0	35,219,006	35,219,006	(6,428)	35,212,578
Federal Funds Not Specifically Identified	29,887,490	0	29,887,490	29,887,490	0	29,887,490
Other Funds	60,823,953	0	60,823,953	60,823,953	0	60,823,953
TOTAL FUNDS	\$125,930,449	\$0	\$125,930,449	\$125,930,449	(\$6,428)	\$125,924,021
Hazardous Waste Trust Fund						
Hazardous Waste Trust Funds	14,679,767	0	14,679,767	14,679,767	(2,908,276)	11,771,491
TOTAL FUNDS	\$14,679,767	\$0	\$14,679,767	\$14,679,767	(\$2,908,276)	\$11,771,491
Law Enforcement						
State General Funds	34,317,394	0	34,317,394	34,317,394	(6,776)	34,310,618
Federal Funds Not Specifically Identified	2,751,293	0	2,751,293	2,751,293	0	2,751,293
Other Funds	3,657	0	3,657	3,657	0	3,657
TOTAL FUNDS	\$37,072,344	\$0	\$37,072,344	\$37,072,344	(\$6,776)	\$37,065,568
Georgia Outdoor Stewardship Program						
State General Funds	30,138,943	0	30,138,943	30,138,943	(7,126,834)	23,012,109
TOTAL FUNDS	\$30,138,943	\$0	\$30,138,943	\$30,138,943	(\$7,126,834)	\$23,012,109
Parks Recreation and Historic Sites						
State General Funds	20,206,730	1,500,000	21,706,730	20,206,730	(4,048,877)	16,157,853
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029

Department of Natural Resources
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$55,802,550	\$1,500,000	\$57,302,550	\$55,802,550	(\$4,048,877)	\$51,753,673
Solid Waste Trust Fund						
Solid Waste Trust Funds	7,866,886	0	7,866,886	7,866,886	1,971,413	9,838,299
TOTAL FUNDS	\$7,866,886	\$0	\$7,866,886	\$7,866,886	\$1,971,413	\$9,838,299
Wildlife Resources						
State General Funds	22,849,970	0	22,849,970	22,849,970	(4,147)	22,845,823
Wildlife Endowment Trust Funds	1,776,800	0	1,776,800	1,776,800	216,665	1,993,465
Federal Funds Not Specifically Identified	29,980,286	0	29,980,286	29,980,286	0	29,980,286
Other Funds	8,488,403	0	8,488,403	8,488,403	0	8,488,403
TOTAL FUNDS	\$63,095,459	\$0	\$63,095,459	\$63,095,459	\$212,518	\$63,307,977

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Coastal Resources	\$10,073,205	\$12,037,445	\$12,527,969	\$12,527,969	\$8,527,352
Departmental Administration (DNR)	14,019,898	13,773,986	13,809,444	13,809,444	13,803,308
Environmental Protection	131,726,331	134,314,481	125,930,449	125,930,449	125,924,021
Hazardous Waste Trust Fund	7,991,178	9,155,438	14,679,767	14,679,767	11,771,491
Law Enforcement	37,371,917	38,297,807	37,072,344	37,072,344	37,065,568
Georgia Outdoor Stewardship Program	29,228,082	30,360,312	30,138,943	30,138,943	23,012,109
Parks Recreation and Historic Sites	97,910,272	139,967,186	55,802,550	57,302,550	51,753,673
Solid Waste Trust Fund	6,770,062	10,595,827	7,866,886	7,866,886	9,838,299
Wildlife Resources	95,870,880	112,067,208	63,095,459	63,095,459	63,307,977
SUBTOTAL	\$430,961,825	\$500,569,690	\$360,923,811	\$362,423,811	\$345,003,798
Total Funds	\$430,961,825	\$500,569,690	\$360,923,811	\$362,423,811	\$345,003,798
Less:					
Federal Funds	100,685,309	118,952,376	70,919,242	70,919,242	70,919,242
Federal COVID Funds	222,232	1,374,145			
Other Funds	150,050,521	187,873,065	101,815,729	101,815,729	101,815,729
Prior Year State Funds	5,652,260	6,928,469			
SUBTOTAL	\$256,610,322	\$315,128,055	\$172,734,971	\$172,734,971	\$172,734,971
State General Funds	165,642,805	173,297,109	163,865,387	165,365,387	148,665,572
Wildlife Endowment Trust Funds			1,776,800	1,776,800	1,993,465
Solid Waste Trust Funds	4,737,731	7,566,698	7,866,886	7,866,886	9,838,299
Hazardous Waste Trust Funds	3,970,967	4,577,828	14,679,767	14,679,767	11,771,491
TOTAL STATE FUNDS	\$174,351,503	\$185,441,635	\$188,188,840	\$189,688,840	\$172,268,827

State Board of Pardons and Paroles

Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- **Board Administration:** Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- **Clemency:** Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- **Victim Services:** Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

State Board of Pardons and Paroles

Program Budgets

Amended FY 2025 Budget Changes

Board Administration (SBPP)

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Board Administration (SBPP)

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,269)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(1,395)
	Total Change	(\$2,664)

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$10,398)
	Total Change	(\$10,398)

State Board of Pardons and Paroles

Program Budgets

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$359)
2. Provide funds for two victim advocate positions.	127,915
Total Change	<hr/> \$127,556

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$21,293,305	\$0	\$21,293,305	\$21,293,305	\$114,494	\$21,407,799
TOTAL STATE FUNDS	\$21,293,305	\$0	\$21,293,305	\$21,293,305	\$114,494	\$21,407,799
Total Funds	\$21,293,305	\$0	\$21,293,305	\$21,293,305	\$114,494	\$21,407,799

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Board Administration (SBPP)						
State General Funds	2,407,857	0	2,407,857	2,407,857	(2,664)	2,405,193
TOTAL FUNDS	\$2,407,857	\$0	\$2,407,857	\$2,407,857	(\$2,664)	\$2,405,193
Clemency Decisions						
State General Funds	18,282,969	0	18,282,969	18,282,969	(10,398)	18,272,571
TOTAL FUNDS	\$18,282,969	\$0	\$18,282,969	\$18,282,969	(\$10,398)	\$18,272,571
Victim Services						
State General Funds	602,479	0	602,479	602,479	127,556	730,035
TOTAL FUNDS	\$602,479	\$0	\$602,479	\$602,479	\$127,556	\$730,035

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Board Administration (SBPP)	\$2,291,325	\$2,411,495	\$2,407,857	\$2,407,857	\$2,405,193
Clemency Decisions	16,068,823	17,101,467	18,282,969	18,282,969	18,272,571
Victim Services	689,106	727,608	602,479	602,479	730,035
SUBTOTAL	\$19,049,254	\$20,240,570	\$21,293,305	\$21,293,305	\$21,407,799
Total Funds	\$19,049,254	\$20,240,570	\$21,293,305	\$21,293,305	\$21,407,799
Less:					
Federal Funds	93,161	78,069			
Federal COVID Funds	10,551				
Other Funds	50,863	112,272			
SUBTOTAL	\$154,575	\$190,341			
State General Funds	18,894,679	20,050,228	21,293,305	21,293,305	21,407,799
TOTAL STATE FUNDS	\$18,894,679	\$20,050,228	\$21,293,305	\$21,293,305	\$21,407,799

State Properties Commission

Roles and Responsibilities

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission
Program Budgets

Amended FY 2025 Budget Changes

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

FY 2026 Budget Changes

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

State Properties Commission
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
Other Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
TOTAL OTHER FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
Total Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
State Properties Commission						
Other Funds	2,400,000	0	2,400,000	2,400,000	0	2,400,000
TOTAL FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
State Properties Commission	\$2,201,418	\$2,273,729	\$2,400,000	\$2,400,000	\$2,400,000
SUBTOTAL	\$2,201,418	\$2,273,729	\$2,400,000	\$2,400,000	\$2,400,000
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	\$20,500,000				
SUBTOTAL (ATTACHED AGENCIES)	\$20,500,000				
Total Funds	\$22,701,418	\$2,273,729	\$2,400,000	\$2,400,000	\$2,400,000
Less:					
Other Funds	2,201,418	2,273,729	2,400,000	2,400,000	2,400,000
SUBTOTAL	\$2,201,418	\$2,273,729	\$2,400,000	\$2,400,000	\$2,400,000
State General Funds	20,500,000				
TOTAL STATE FUNDS	\$20,500,000				

Georgia Public Defender Council

Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 45 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 45 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

Georgia Public Defender Council

Program Budgets

Amended FY 2025 Budget Changes

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1.	Provide funds for one public defender, one investigator, and two administrative positions for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	\$181,797
2.	Increase funds for a Juvenile Conflict Division manager position.	226,517
3.	Reduce funds for one assistant public defender in the Douglas Judicial Circuit due to SB 347 failing to pass during the 2024 legislative session.	(61,188)
	Total Change	\$347,126

FY 2026 Budget Changes

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$19,244)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	3,899
	Total Change	(\$15,345)

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$139
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(155,933)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	9,152
4.	Increase funds to annualize one public defender, one investigator, and two administrative positions for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	417,813
5.	Increase funds to annualize two assistant public defender positions for additional judgeships in the Tifton and Houston Judicial Circuits.	74,963
6.	Increase funds for a Juvenile Conflict Division manager position.	226,517
7.	Reduce funds for one assistant public defender in the Douglas Judicial Circuit due to SB 347 failing to pass during the 2024 legislative session.	(61,188)
	Total Change	\$511,463

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$82,527,477	\$347,126	\$82,874,603	\$82,527,477	\$496,118	\$83,023,595
TOTAL STATE FUNDS	\$82,527,477	\$347,126	\$82,874,603	\$82,527,477	\$496,118	\$83,023,595
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
TOTAL FEDERAL FUNDS	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$116,038,239	\$347,126	\$116,385,365	\$116,038,239	\$496,118	\$116,534,357

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Public Defender Council						
State General Funds	9,439,841	0	9,439,841	9,439,841	(15,345)	9,424,496
Federal Funds Not Specifically Identified	5,000	0	5,000	5,000	0	5,000
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
TOTAL FUNDS	\$11,284,841	\$0	\$11,284,841	\$11,284,841	(\$15,345)	\$11,269,496
Public Defenders						
State General Funds	73,087,636	347,126	73,434,762	73,087,636	511,463	73,599,099
Federal Funds Not Specifically Identified	165,762	0	165,762	165,762	0	165,762
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
TOTAL FUNDS	\$104,753,398	\$347,126	\$105,100,524	\$104,753,398	\$511,463	\$105,264,861

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Public Defender Council	\$10,643,371	\$10,892,657	\$11,284,841	\$11,284,841	\$11,269,496
Public Defenders	112,148,037	125,769,665	104,753,398	105,100,524	105,264,861
SUBTOTAL	\$122,791,408	\$136,662,322	\$116,038,239	\$116,385,365	\$116,534,357
Total Funds	\$122,791,408	\$136,662,322	\$116,038,239	\$116,385,365	\$116,534,357
Less:					
Federal Funds	132,893	138,602	170,762	170,762	170,762
Federal COVID Funds	11,930,954	17,081,638			
Other Funds	37,286,059	39,391,467	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$49,349,906	\$56,611,707	\$33,510,762	\$33,510,762	\$33,510,762
State General Funds	73,441,502	80,050,615	82,527,477	82,874,603	83,023,595
TOTAL STATE FUNDS	\$73,441,502	\$80,050,615	\$82,527,477	\$82,874,603	\$83,023,595

Department of Public Health

Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions. The first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect on Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

EPIDEMIOLOGY

Epidemiology assesses, monitors, and evaluates the community's health status through identifying and monitoring disease trends, investigating outbreaks, and making recommendations to control disease spread.

HEALTH PROTECTION

Health Protection includes the offices of Emergency Preparedness, Healthcare Preparedness, Injury Prevention, Emergency Medical Services and Trauma, Opioids and Substance Misuse and Response, Low THC Oil Registry, Environmental Health, and the Volunteer Health Care Program. These programs are responsible for preparing for and responding to natural and man-made disasters and protecting the health and well-being of Georgia's citizens.

MEDICAL AND CLINICAL SERVICES

Medical and Clinical Services includes Infectious Diseases, Immunization, Pharmacy, Georgia Public Health Laboratory, and Chronic Disease Prevention. The programs cover a wide array of prevention, treatment, and ongoing services for Georgia's citizens.

WOMEN, CHILDREN, AND NURSING SERVICES

Women, Children, and Nursing Services includes women's health, child health, oral health, nursing, and telemedicine programs. These programs provide preventive health services in health departments and other practice locations, early intervention for infants at risk of developmental delays, quality improvement initiatives in hospitals to improve maternal and neonatal outcomes, and coordination efforts to ensure appropriate maternal and neonatal hospital level of care.

ATTACHED AGENCIES

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, and 43 10A-7.

Department of Public Health
Program Budgets

Amended FY 2025 Budget Changes

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Departmental Administration (DPH)

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1. Transfer brain health awareness campaign funding from the Department of Human Services to the Department of Public Health to match agency budgets with existing contracts.	\$225,000
Total Change	<hr/> \$225,000

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1. Provide funds to study the impacts of social media on mental health for children in Georgia.	\$270,000
Total Change	<hr/> \$270,000

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Department of Public Health

Program Budgets

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds for the cost of mailing Low THC Oil Patient registry cards pursuant to SB 495 (2024 Session). | \$437,000 |
|---|-----------|

Total Change	\$437,000
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Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
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Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
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Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
---------------------	------------

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
---------------------	------------

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
---------------------	------------

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change	\$0
---------------------	------------

Department of Public Health

Program Budgets

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1. Eliminate funds for SB 515 as it did not pass during the 2024 Session.	(\$2,058,271)
Total Change	(\$2,058,271)

FY 2026 Budget Changes

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,421
2. Transfer funds to support lupus research, data collection, awareness, and education from the Department of Community Health to the Department of Public Health.	100,000
Total Change	\$101,421

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$301
Total Change	\$301

Departmental Administration (DPH)

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$10,514
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,903
3. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	20,245
Total Change	\$44,662

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,587
2. Transfer brain health awareness campaign funding from the Department of Human Services to the Department of Public Health to match agency budgets with existing contracts.	225,000
Total Change	\$226,587

Department of Public Health

Program Budgets

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,278
Total Change		\$1,278

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$393
Total Change		\$393

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$638
2.	Increase funds for the cost of mailing Low THC Oil Patient registry cards pursuant to SB 495 (2024 Session).	437,000
3.	Increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.	2,980,000
4.	Utilize existing funds (\$97,701) and increase funds for a cardiac obstetric program to increase access to maternal fetal medicine.	778,239
5.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(47,401)
Total Change		\$4,148,476

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,244
2.	Utilize existing funds (\$1,007,109) for newborn screening to include one additional disorder that has been approved by the Georgia Newborn Screening Advisory Committee.	Yes
Total Change		\$1,244

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,844
Total Change		\$4,844

Department of Public Health

Program Budgets

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,315
Total Change		\$2,315

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

1.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(\$18,377)
Total Change		(\$18,377)

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$326
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,642
Total Change		\$1,968

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

1.	Increase funds to reflect FY 2024 collections of fines relating to driving under the influence of alcohol or drugs pursuant to O.C.G.A. 15-21-150.	\$162,683
Total Change		\$162,683

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1.	Increase funds for Trauma Care Network Trust Funds to reflect FY 2024 Super Speeder Collections pursuant to HB 511 (2021 Session).	\$161,933
2.	Increase funds to reflect FY 2024 drivers license reinstatement fee collections.	1,041,180
3.	Eliminate funds for SB 515 as it did not pass during the 2024 Session.	(2,058,271)
Total Change		(\$855,158)

Department of Public Health
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$399,946,410	(\$1,126,271)	\$398,820,139	\$399,946,410	\$3,497,720	\$403,444,130
Tobacco Settlement Funds	13,864,327	0	13,864,327	13,864,327	301	13,864,628
Brain & Spinal Injury Trust Fund	1,848,188	0	1,848,188	1,848,188	162,683	2,010,871
Trauma Care Trust Funds	16,227,940	0	16,227,940	16,227,940	161,933	16,389,873
TOTAL STATE FUNDS	\$431,886,865	(\$1,126,271)	\$430,760,594	\$431,886,865	\$3,822,637	\$435,709,502
Maternal and Child Health Services Block Grant	\$17,233,003	\$0	\$17,233,003	\$17,233,003	\$0	\$17,233,003
Preventive Health and Services Block Grant	4,005,246	0	4,005,246	4,005,246	0	4,005,246
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	423,261,493	0	423,261,493	423,261,493	0	423,261,493
TOTAL FEDERAL FUNDS	\$464,841,136	\$0	\$464,841,136	\$464,841,136	\$0	\$464,841,136
Other Funds	\$22,628,565	\$0	\$22,628,565	\$22,628,565	\$0	\$22,628,565
TOTAL OTHER FUNDS	\$22,628,565	\$0	\$22,628,565	\$22,628,565	\$0	\$22,628,565
Total Funds	\$919,356,566	(\$1,126,271)	\$918,230,295	\$919,356,566	\$3,822,637	\$923,179,203

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Adolescent and Adult Health Promotion						
State General Funds	17,873,781	0	17,873,781	17,873,781	101,421	17,975,202
Tobacco Settlement Funds	6,896,574	0	6,896,574	6,896,574	0	6,896,574
Maternal and Child Health Services Block Grant	231,739	0	231,739	231,739	0	231,739
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	13,419,922	0	13,419,922	13,419,922	0	13,419,922
Other Funds	695,000	0	695,000	695,000	0	695,000
TOTAL FUNDS	\$59,458,410	\$0	\$59,458,410	\$59,458,410	\$101,421	\$59,559,831
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,715,857	0	6,715,857	6,715,857	301	6,716,158
Preventive Health and Services Block Grant	957,168	0	957,168	957,168	0	957,168
TOTAL FUNDS	\$7,673,025	\$0	\$7,673,025	\$7,673,025	\$301	\$7,673,326
Departmental Administration (DPH)						
State General Funds	32,072,605	0	32,072,605	32,072,605	44,662	32,117,267
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	646,125	0	646,125	646,125	0	646,125
Federal Funds Not Specifically Identified	4,018,625	0	4,018,625	4,018,625	0	4,018,625
Other Funds	1,750,000	0	1,750,000	1,750,000	0	1,750,000
TOTAL FUNDS	\$38,619,150	\$0	\$38,619,150	\$38,619,150	\$44,662	\$38,663,812
Emergency Preparedness/Trauma System Improvement						
State General Funds	9,386,750	225,000	9,611,750	9,386,750	226,587	9,613,337
Maternal and Child Health Services Block Grant	623,949	0	623,949	623,949	0	623,949

Department of Public Health
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Federal Funds Not Specifically Identified	36,347,000	0	36,347,000	36,347,000	0	36,347,000
Other Funds	460,141	0	460,141	460,141	0	460,141
TOTAL FUNDS	\$46,817,840	\$225,000	\$47,042,840	\$46,817,840	\$226,587	\$47,044,427
Epidemiology						
State General Funds	8,242,857	270,000	8,512,857	8,242,857	1,278	8,244,135
Tobacco Settlement Funds	120,101	0	120,101	120,101	0	120,101
Federal Funds Not Specifically Identified	16,330,879	0	16,330,879	16,330,879	0	16,330,879
TOTAL FUNDS	\$24,693,837	\$270,000	\$24,963,837	\$24,693,837	\$1,278	\$24,695,115
Immunization						
State General Funds	2,499,402	0	2,499,402	2,499,402	393	2,499,795
Federal Funds Not Specifically Identified	11,000,391	0	11,000,391	11,000,391	0	11,000,391
Other Funds	12,649,702	0	12,649,702	12,649,702	0	12,649,702
TOTAL FUNDS	\$26,149,495	\$0	\$26,149,495	\$26,149,495	\$393	\$26,149,888
Infant and Child Essential Health Treatment Services						
State General Funds	29,336,310	437,000	29,773,310	29,336,310	4,148,476	33,484,786
Maternal and Child Health Services Block Grant	10,818,769	0	10,818,769	10,818,769	0	10,818,769
Preventive Health and Services Block Grant	675,828	0	675,828	675,828	0	675,828
Federal Funds Not Specifically Identified	26,879,427	0	26,879,427	26,879,427	0	26,879,427
Other Funds	1,217,000	0	1,217,000	1,217,000	0	1,217,000
TOTAL FUNDS	\$68,927,334	\$437,000	\$69,364,334	\$68,927,334	\$4,148,476	\$73,075,810
Infant and Child Health Promotion						
State General Funds	16,579,521	0	16,579,521	16,579,521	1,244	16,580,765
Maternal and Child Health Services Block Grant	5,558,546	0	5,558,546	5,558,546	0	5,558,546
Preventive Health and Services Block Grant	546,125	0	546,125	546,125	0	546,125
Federal Funds Not Specifically Identified	208,492,719	0	208,492,719	208,492,719	0	208,492,719
TOTAL FUNDS	\$231,176,911	\$0	\$231,176,911	\$231,176,911	\$1,244	\$231,178,155
Infectious Disease Control						
State General Funds	45,895,124	0	45,895,124	45,895,124	4,844	45,899,968
Federal Funds Not Specifically Identified	80,263,121	0	80,263,121	80,263,121	0	80,263,121
TOTAL FUNDS	\$126,158,245	\$0	\$126,158,245	\$126,158,245	\$4,844	\$126,163,089
Inspections and Environmental Hazard Control						
State General Funds	9,086,284	0	9,086,284	9,086,284	2,315	9,088,599
Preventive Health and Services Block Grant	1,180,000	0	1,180,000	1,180,000	0	1,180,000
Federal Funds Not Specifically Identified	1,365,096	0	1,365,096	1,365,096	0	1,365,096
Other Funds	750,000	0	750,000	750,000	0	750,000
TOTAL FUNDS	\$12,381,380	\$0	\$12,381,380	\$12,381,380	\$2,315	\$12,383,695
Public Health Formula Grants to Counties						
State General Funds	210,326,713	0	210,326,713	210,326,713	(18,377)	210,308,336
Federal Funds Not Specifically Identified	25,000,000	0	25,000,000	25,000,000	0	25,000,000
Other Funds	1,800,000	0	1,800,000	1,800,000	0	1,800,000

Department of Public Health
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
TOTAL FUNDS	\$237,126,713	\$0	\$237,126,713	\$237,126,713	(\$18,377)	\$237,108,336
Vital Records						
State General Funds	5,078,899	0	5,078,899	5,078,899	1,968	5,080,867
Other Funds	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>
TOTAL FUNDS	\$6,878,899	\$0	\$6,878,899	\$6,878,899	\$1,968	\$6,880,867
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,848,188	0	1,848,188	1,848,188	162,683	2,010,871
Federal Funds Not Specifically Identified	<u>144,313</u>	<u>0</u>	<u>144,313</u>	<u>144,313</u>	<u>0</u>	<u>144,313</u>
TOTAL FUNDS	\$1,992,501	\$0	\$1,992,501	\$1,992,501	\$162,683	\$2,155,184
Georgia Trauma Care Network Commission						
State General Funds	13,568,164	(2,058,271)	11,509,893	13,568,164	(1,017,091)	12,551,073
Trauma Care Trust Funds	16,227,940	0	16,227,940	16,227,940	161,933	16,389,873
Other Funds	<u>1,506,722</u>	<u>0</u>	<u>1,506,722</u>	<u>1,506,722</u>	<u>0</u>	<u>1,506,722</u>
TOTAL FUNDS	\$31,302,826	(\$2,058,271)	\$29,244,555	\$31,302,826	(\$855,158)	\$30,447,668

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Adolescent and Adult Health Promotion	\$56,923,040	\$60,318,373	\$59,458,410	\$59,458,410	\$59,559,831
Adult Essential Health Treatment Services	5,879,514	7,438,612	7,673,025	7,673,025	7,673,326
Departmental Administration (DPH)	79,297,739	58,294,380	38,619,150	38,619,150	38,663,812
Emergency Preparedness/Trauma System Improvement	64,568,725	64,383,573	46,817,840	47,042,840	47,044,427
Epidemiology	380,411,725	122,529,316	24,693,837	24,963,837	24,695,115
Immunization	43,300,113	43,234,401	26,149,495	26,149,495	26,149,888
Infant and Child Essential Health Treatment Services	60,048,340	68,789,470	68,927,334	69,364,334	73,075,810
Infant and Child Health Promotion	262,137,624	310,054,011	231,176,911	231,176,911	231,178,155
Infectious Disease Control	167,367,138	140,791,486	126,158,245	126,158,245	126,163,089
Inspections and Environmental Hazard Control	9,572,243	10,935,805	12,381,380	12,381,380	12,383,695
Public Health Formula Grants to Counties	211,078,010	228,556,730	237,126,713	237,126,713	237,108,336
Vital Records	6,149,451	6,832,498	6,878,899	6,878,899	6,880,867
SUBTOTAL	\$1,346,733,662	\$1,122,158,655	\$886,061,239	\$886,993,239	\$890,576,351
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,431,248	\$1,293,144	\$1,992,501	\$1,992,501	\$2,155,184
Georgia Trauma Care Network Commission	22,937,330	23,011,050	31,302,826	29,244,555	30,447,668
SUBTOTAL (ATTACHED AGENCIES)	\$24,368,578	\$24,304,194	\$33,295,327	\$31,237,056	\$32,602,852
Total Funds	\$1,371,102,240	\$1,146,462,849	\$919,356,566	\$918,230,295	\$923,179,203
Less:					
Federal Funds	486,999,975	487,170,750	464,841,136	464,841,136	464,841,136
Federal COVID Funds	458,812,714	161,748,821			
Other Funds	63,318,172	85,439,972	22,628,565	22,628,565	22,628,565
Prior Year State Funds	572,065	16,746,466			
SUBTOTAL	\$1,009,702,926	\$751,106,009	\$487,469,701	\$487,469,701	\$487,469,701
State General Funds	334,931,057	366,933,407	399,946,410	398,820,139	403,444,130
Tobacco Settlement Funds	11,930,135	13,545,531	13,864,327	13,864,327	13,864,628
Brain and Spinal Injury Trust Funds	947,300	597,395	1,848,188	1,848,188	2,010,871
Trauma Care Trust Funds	13,590,822	14,280,506	16,227,940	16,227,940	16,389,873
TOTAL STATE FUNDS	\$361,399,314	\$395,356,839	\$431,886,865	\$430,760,594	\$435,709,502

Department of Public Safety

Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Motor Carrier Compliance Division
- Administration
- Office of Public Safety Officer Support

ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

Department of Public Safety
Program Budgets

Amended FY 2025 Budget Changes

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Departmental Administration (DPS)

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

1. Provide funds to replace 1,000 ballistic helmets.	\$1,625,980
Total Change	\$1,625,980

Law Enforcement Training

Purpose: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Public Safety

Program Budgets

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	Redirect existing technology savings (\$50,000) to be utilized for one vehicle and one safety and compliance specialist position.	Yes
Total Change		\$0

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1.	Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	\$16,000
2.	Replace federal funds with state funds for the personal services cost of three employees.	161,917
Total Change		\$177,917

Office of Highway Safety: Georgia Driver's Education Commission

Purpose: The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georg

Recommended Change:

1.	Increase funds for driver's education and training in accordance with FY 2024 Joshua's Law Collections.	\$522,437
Total Change		\$522,437

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1.	Increase funds to provide mandatory training for newly elected sheriffs.	\$246,000
Total Change		\$246,000

Department of Public Safety

Program Budgets

Georgia Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1.	Provide funds for additional training for jailers in accordance with SB 37 (2024 Session).	\$168,853
2.	Provide funds for two training instructors and supplies for increased basic law enforcement training.	316,996
3.	Reduce funds for rent at the Pickens Academy location.	(9,912)
Total Change		\$475,937

FY 2026 Budget Changes

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,400)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(105)
Total Change		(\$6,505)

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Departmental Administration (DPS)

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$20,261)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(554)
Total Change		(\$20,815)

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$256,068)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(4,788)
Total Change		(\$260,856)

Department of Public Safety Program Budgets

Law Enforcement Training

Purpose: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$13,489)
	Total Change	(\$13,489)

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$21,680)
	Total Change	(\$21,680)

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$332
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,931)
	Total Change	(\$2,599)

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,242
	Total Change	\$1,242

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,013
2.	Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	21,333
3.	Replace federal funds with state funds for the personal services cost of three employees.	161,917
	Total Change	\$185,263

Department of Public Safety Program Budgets

Office of Highway Safety: Georgia Driver's Education Commission

Purpose: The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georg

Recommended Change:

1. Increase funds for driver's education and training in accordance with FY 2024 Joshua's Law Collections.	\$522,437
Total Change	\$522,437

Georgia Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$735
Total Change	\$735

Georgia Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$224
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,838)
3. Increase funds for additional training for jailers in accordance with SB 37 (2024 Session).	253,202
4. Increase funds for two training instructors and supplies for increased basic law enforcement training.	478,595
5. Reduce funds for rent at the Pickens Academy location.	(15,000)
Total Change	\$693,183

Department of Public Safety

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$254,827,024	\$3,048,271	\$257,875,295	\$254,827,024	\$1,076,916	\$255,903,940
TOTAL STATE FUNDS	\$254,827,024	\$3,048,271	\$257,875,295	\$254,827,024	\$1,076,916	\$255,903,940
Federal Funds Not Specifically Identified	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
TOTAL FEDERAL FUNDS	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
Other Funds	\$25,872,248	\$0	\$25,872,248	\$25,872,248	\$0	\$25,872,248
TOTAL OTHER FUNDS	\$25,872,248	\$0	\$25,872,248	\$25,872,248	\$0	\$25,872,248
Total Funds	\$315,394,838	\$3,048,271	\$318,443,109	\$315,394,838	\$1,076,916	\$316,471,754

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Aviation						
State General Funds	5,121,513	0	5,121,513	5,121,513	(6,505)	5,115,008
TOTAL FUNDS	\$5,121,513	\$0	\$5,121,513	\$5,121,513	(\$6,505)	\$5,115,008
Capitol Police Services						
Other Funds	9,612,660	0	9,612,660	9,612,660	0	9,612,660
TOTAL FUNDS	\$9,612,660	\$0	\$9,612,660	\$9,612,660	\$0	\$9,612,660
Departmental Administration (DPS)						
State General Funds	10,581,677	0	10,581,677	10,581,677	(20,815)	10,560,862
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$10,585,187	\$0	\$10,585,187	\$10,585,187	(\$20,815)	\$10,564,372
Field Offices and Services						
State General Funds	161,259,318	1,625,980	162,885,298	161,259,318	(260,856)	160,998,462
Federal Funds Not Specifically Identified	2,494,501	0	2,494,501	2,494,501	0	2,494,501
Other Funds	1,049,686	0	1,049,686	1,049,686	0	1,049,686
TOTAL FUNDS	\$164,803,505	\$1,625,980	\$166,429,485	\$164,803,505	(\$260,856)	\$164,542,649
Law Enforcement Training						
State General Funds	9,786,381	0	9,786,381	9,786,381	(13,489)	9,772,892
TOTAL FUNDS	\$9,786,381	\$0	\$9,786,381	\$9,786,381	(\$13,489)	\$9,772,892
Motor Carrier Compliance						
State General Funds	23,197,173	0	23,197,173	23,197,173	(21,680)	23,175,493
Federal Funds Not Specifically Identified	11,348,744	0	11,348,744	11,348,744	0	11,348,744
Other Funds	11,132,727	0	11,132,727	11,132,727	0	11,132,727
TOTAL FUNDS	\$45,678,644	\$0	\$45,678,644	\$45,678,644	(\$21,680)	\$45,656,964
Office of Public Safety Officer Support						
State General Funds	2,104,013	0	2,104,013	2,104,013	(2,599)	2,101,414
TOTAL FUNDS	\$2,104,013	\$0	\$2,104,013	\$2,104,013	(\$2,599)	\$2,101,414
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,853,034	0	1,853,034	1,853,034	1,242	1,854,276
TOTAL FUNDS	\$1,853,034	\$0	\$1,853,034	\$1,853,034	\$1,242	\$1,854,276

Department of Public Safety
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Office of Highway Safety						
State General Funds	738,883	177,917	916,800	738,883	185,263	924,146
Federal Funds Not Specifically Identified	19,791,142	0	19,791,142	19,791,142	0	19,791,142
Other Funds	<u>652,912</u>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
TOTAL FUNDS	\$21,182,937	\$177,917	\$21,360,854	\$21,182,937	\$185,263	\$21,368,200
Office of Highway Safety: Georgia Driver's Education Commission						
State General Funds	<u>2,929,873</u>	<u>522,437</u>	<u>3,452,310</u>	<u>2,929,873</u>	<u>522,437</u>	<u>3,452,310</u>
TOTAL FUNDS	\$2,929,873	\$522,437	\$3,452,310	\$2,929,873	\$522,437	\$3,452,310
Georgia Peace Officer Standards and Training Council						
State General Funds	<u>6,284,249</u>	<u>246,000</u>	<u>6,530,249</u>	<u>6,284,249</u>	<u>735</u>	<u>6,284,984</u>
TOTAL FUNDS	\$6,284,249	\$246,000	\$6,530,249	\$6,284,249	\$735	\$6,284,984
Georgia Public Safety Training Center						
State General Funds	30,970,910	475,937	31,446,847	30,970,910	693,183	31,664,093
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>
TOTAL FUNDS	\$35,452,842	\$475,937	\$35,928,779	\$35,452,842	\$693,183	\$36,146,025

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Aviation	\$4,553,261	\$17,331,451	\$5,121,513	\$5,121,513	\$5,115,008
Capitol Police Services	9,171,604	9,723,117	9,612,660	9,612,660	9,612,660
Departmental Administration (DPS)	9,845,721	10,241,842	10,585,187	10,585,187	10,564,372
Field Offices and Services	195,751,973	178,440,411	164,803,505	166,429,485	164,542,649
Law Enforcement Training		8,859,961	9,786,381	9,786,381	9,772,892
Motor Carrier Compliance	46,912,015	57,963,143	45,678,644	45,678,644	45,656,964
Office of Public Safety Officer Support	1,428,717	1,644,617	2,104,013	2,104,013	2,101,414
SUBTOTAL	\$267,663,291	\$284,204,542	\$247,691,903	\$249,317,883	\$247,365,959
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$2,554,106	\$2,884,677	\$1,853,034	\$1,853,034	\$1,854,276
Office of Highway Safety	20,543,065	21,770,643	21,182,937	21,360,854	21,368,200
Office of Highway Safety: Georgia Driver's Education Commission	2,744,293	2,210,024	2,929,873	3,452,310	3,452,310
Georgia Peace Officer Standards and Training Council	6,250,916	5,995,624	6,284,249	6,530,249	6,284,984
Georgia Public Safety Training Center	31,184,948	38,565,473	35,452,842	35,928,779	36,146,025
SUBTOTAL (ATTACHED AGENCIES)	\$63,277,328	\$71,426,441	\$67,702,935	\$69,125,226	\$69,105,795
Total Funds	\$330,940,619	\$355,630,983	\$315,394,838	\$318,443,109	\$316,471,754
Less:					
Federal Funds	39,008,092	46,012,014	34,695,566	34,695,566	34,695,566
Other Funds	46,947,605	66,978,932	25,872,248	25,872,248	25,872,248
SUBTOTAL	\$85,955,697	\$112,990,946	\$60,567,814	\$60,567,814	\$60,567,814
State General Funds	242,904,930	240,889,390	254,827,024	257,875,295	255,903,940
Governor's Emergency Funds	2,079,993	1,750,649			
TOTAL STATE FUNDS	\$244,984,923	\$242,640,039	\$254,827,024	\$257,875,295	\$255,903,940

Public Service Commission

Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

UTILITIES REGULATION

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

AUTHORITY

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

Public Service Commission
Program Budgets

Amended FY 2025 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

1. Increase funds for FY 2025 cost-of-living adjustment due to delay in federal reimbursement until FY 2026.	\$24,108
Total Change	\$24,108

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

1. No change.	\$0
Total Change	\$0

FY 2026 Budget Changes

Commission Administration (PSC)

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,584)
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,014
Total Change	(\$3,570)

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,022)
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,606
Total Change	(\$2,416)

Public Service Commission

Program Budgets

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$20,833)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	4,565
	Total Change	<hr/> (\$16,268)

Public Service Commission
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$12,819,894	\$24,108	\$12,844,002	\$12,819,894	(\$22,254)	\$12,797,640
TOTAL STATE FUNDS	\$12,819,894	\$24,108	\$12,844,002	\$12,819,894	(\$22,254)	\$12,797,640
Federal Funds Not Specifically Identified	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
TOTAL FEDERAL FUNDS	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
Total Funds	\$14,050,994	\$24,108	\$14,075,102	\$14,050,994	(\$22,254)	\$14,028,740

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Commission Administration (PSC)						
State General Funds	1,993,791	0	1,993,791	1,993,791	(3,570)	1,990,221
TOTAL FUNDS	\$1,993,791	\$0	\$1,993,791	\$1,993,791	(\$3,570)	\$1,990,221
Facility Protection						
State General Funds	1,813,992	24,108	1,838,100	1,813,992	(2,416)	1,811,576
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$3,045,092	\$24,108	\$3,069,200	\$3,045,092	(\$2,416)	\$3,042,676
Utilities Regulation						
State General Funds	9,012,111	0	9,012,111	9,012,111	(16,268)	8,995,843
TOTAL FUNDS	\$9,012,111	\$0	\$9,012,111	\$9,012,111	(\$16,268)	\$8,995,843

Public Service Commission
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Commission Administration (PSC)	\$2,075,725	\$1,923,732	\$1,993,791	\$1,993,791	\$1,990,221
Facility Protection	2,760,719	3,220,553	3,045,092	3,069,200	3,042,676
Utilities Regulation	8,004,446	9,093,000	9,012,111	9,012,111	8,995,843
SUBTOTAL	\$12,840,890	\$14,237,285	\$14,050,994	\$14,075,102	\$14,028,740
Total Funds	\$12,840,890	\$14,237,285	\$14,050,994	\$14,075,102	\$14,028,740
Less:					
Federal Funds	1,072,843	1,301,422	1,231,100	1,231,100	1,231,100
Other Funds	164,993	181,881			
SUBTOTAL	\$1,237,836	\$1,483,303	\$1,231,100	\$1,231,100	\$1,231,100
State General Funds	11,603,054	12,753,982	12,819,894	12,844,002	12,797,640
TOTAL STATE FUNDS	\$11,603,054	\$12,753,982	\$12,819,894	\$12,844,002	\$12,797,640

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's institutions are categorized into four sectors: research universities, comprehensive universities, state universities, and state colleges.

Access to higher education is critical to the economic development of the state. Students enroll in the hundreds of thousands at USG institutions every semester. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs.

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.

The 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.

The 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 hundreds of public libraries serving local communities throughout the state. 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 satellite campuses throughout the state and an online campus. GMC also runs a preparatory school for grades K-12.

The Georgia Commission on the Holocaust was established to educate the citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents of the University System of Georgia

Program Budgets

Amended FY 2025 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, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$468,129
	Total Change	\$468,129

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$10,388
	Total Change	\$10,388

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$22,502
	Total Change	\$22,502

Board of Regents of the University System of Georgia

Program Budgets

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$8,573
Total Change		\$8,573

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 to reflect correction for FY 2025 employer share of health benefits.	\$916
Total Change		\$916

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$4,178
Total Change		\$4,178

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$7,568
Total Change		\$7,568

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$10,371
Total Change		\$10,371

Board of Regents of the University System of Georgia

Program Budgets

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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 reflect correction for FY 2025 employer share of health benefits.	\$16,727
Total Change		\$16,727

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.	\$0
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.	No change.	\$0
Total Change		\$0

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$3,970
Total Change		\$3,970

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.	Increase funds to reflect formula correction for FY 2025 cost-of-living adjustment.	\$17,750,865
Total Change		\$17,750,865

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$20,008
Total Change		\$20,008

Board of Regents of the University System of Georgia

Program Budgets

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.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	\$1,306
Total Change		\$1,306

Agencies Attached for Administrative Purposes:

Payments to Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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.	No change.	\$0
Total Change		\$0

FY 2026 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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$205,404
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(14,859)
3.	Increase funds for the employer share of health benefits.	268,908
Total Change		\$459,453

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, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$281,664
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,906)
3.	Increase funds for the employer share of health benefits.	437,700
4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	468,129
Total Change		\$1,176,587

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$43,059
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(139)
3.	Increase funds for the employer share of health benefits.	40,667
Total Change		\$83,587

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$4,670
2.	Increase funds for the employer share of health benefits.	8,817
3.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	10,388
Total Change		\$23,875

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$10,689
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(770)
3.	Increase funds for the employer share of health benefits.	19,235

Board of Regents of the University System of Georgia

Program Budgets

4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	22,502
Total Change		\$51,656

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$8,864
2.	Increase funds for the employer share of health benefits.	9,195
3.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	8,573
Total Change		\$26,632

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 the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$12,957
2.	Increase funds for the employer share of health benefits.	17,932
3.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	916
Total Change		\$31,805

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$3,367
2.	Increase funds for the employer share of health benefits.	3,349
3.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	4,178
Total Change		\$10,894

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$10,899
2.	Increase funds for the employer share of health benefits.	23,952
Total Change		\$34,851

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$5,523
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Board of Regents of the University System of Georgia Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,020)
3.	Increase funds for the employer share of health benefits.	6,353
4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	7,568
Total Change		\$18,424

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$9,245
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(301)
3.	Increase funds for the employer share of health benefits.	14,244
4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	10,371
Total Change		\$33,559

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Remove one-time funds for state match for MCG 3+ Program Endowment.	(\$8,708,036)
Total Change		(\$8,708,036)

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 for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$261,679
2.	Increase funds for the public libraries' formula based on an increase in the state population.	372,012
3.	Increase funds for the employer share of health benefits.	15,548
4.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$1,580 to \$1,885.	1,836,378
5.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	16,727
Total Change		\$2,502,344

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$75,314
2.	Increase funds for the employer share of health benefits.	112,948
3.	Remove one-time funds for projects at the Center for Rural Prosperity and Innovation.	(500,000)
4.	Provide funds to support continued excellence at Georgia's nationally recognized public law schools at the University of Georgia (\$1,500,000) and Georgia State University (\$1,500,000).	3,000,000
Total Change		\$2,688,262

Board of Regents of the University System of Georgia

Program Budgets

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$20,249
2.	Increase funds for the employer share of health benefits.	17,444
Total Change		\$37,693

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$5,539
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,329)
3.	Increase funds for the employer share of health benefits.	6,451
4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	3,970
Total Change		\$14,631

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$11,004,024
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,198,972)
4.	Increase funds to reflect a 2.7% increase in enrollment (\$167,834,602) and a 0.5% increase in square footage (\$1,697,277).	169,531,879
5.	Increase funds to reflect formula correction for FY 2025 cost-of-living adjustment.	17,750,865
6.	Increase funds for the employer share of health benefits.	19,374,110
Total Change		\$216,461,906

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.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$20,109
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(237)
3.	Increase funds for the employer share of health benefits.	24,125
4.	Increase funds to reflect correction for FY 2025 employer share of health benefits.	20,008
Total Change		\$64,005

Board of Regents of the University System of Georgia

Program Budgets

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. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$4,474
2. Increase funds for the employer share of health benefits.	3,216
3. Increase funds to reflect correction for FY 2025 employer share of health benefits.	1,306
Total Change	\$8,996

Agencies Attached for Administrative Purposes:

Payments to Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$152
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(1,853)
Total Change	(\$1,701)

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$951)
Total Change	(\$951)

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$14,308
2. Increase funds for enrollment, training, and experience.	254,726
3. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,885.	304,200
Total Change	\$573,234

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. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$530
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,822)
3. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(683)
Total Change	(\$1,975)

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$3,389,252,304	\$18,325,501	\$3,407,577,805	\$3,389,252,304	\$215,589,731	\$3,604,842,035
TOTAL STATE FUNDS	\$3,389,252,304	\$18,325,501	\$3,407,577,805	\$3,389,252,304	\$215,589,731	\$3,604,842,035
Federal Funds Not Specifically Identified	\$2,031,340,290	\$0	\$2,031,340,290	\$2,031,340,290	\$0	\$2,031,340,290
TOTAL FEDERAL FUNDS	\$2,031,340,290	\$0	\$2,031,340,290	\$2,031,340,290	\$0	\$2,031,340,290
Other Funds	\$4,777,386,693	\$0	\$4,777,386,693	\$4,777,386,693	\$0	\$4,777,386,693
TOTAL OTHER FUNDS	\$4,777,386,693	\$0	\$4,777,386,693	\$4,777,386,693	\$0	\$4,777,386,693
Total Funds	\$10,197,979,287	\$18,325,501	\$10,216,304,788	\$10,197,979,287	\$215,589,731	\$10,413,569,018

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Agricultural Experiment Station						
State General Funds	54,413,208	0	54,413,208	54,413,208	459,453	54,872,661
Federal Funds Not Specifically Identified	40,749,493	0	40,749,493	40,749,493	0	40,749,493
Other Funds	31,750,806	0	31,750,806	31,750,806	0	31,750,806
TOTAL FUNDS	\$126,913,507	\$0	\$126,913,507	\$126,913,507	\$459,453	\$127,372,960
Athens and Tifton Veterinary Laboratories Contract						
Federal Funds Not Specifically Identified	900,000	0	900,000	900,000	0	900,000
Other Funds	7,121,867	0	7,121,867	7,121,867	0	7,121,867
TOTAL FUNDS	\$8,021,867	\$0	\$8,021,867	\$8,021,867	\$0	\$8,021,867
Cooperative Extension Service						
State General Funds	50,810,027	468,129	51,278,156	50,810,027	1,176,587	51,986,614
Federal Funds Not Specifically Identified	9,385,903	0	9,385,903	9,385,903	0	9,385,903
Other Funds	27,217,315	0	27,217,315	27,217,315	0	27,217,315
TOTAL FUNDS	\$87,413,245	\$468,129	\$87,881,374	\$87,413,245	\$1,176,587	\$88,589,832
Enterprise Innovation Institute						
State General Funds	13,005,598	0	13,005,598	13,005,598	83,587	13,089,185
Federal Funds Not Specifically Identified	11,000,000	0	11,000,000	11,000,000	0	11,000,000
Other Funds	6,150,000	0	6,150,000	6,150,000	0	6,150,000
TOTAL FUNDS	\$30,155,598	\$0	\$30,155,598	\$30,155,598	\$83,587	\$30,239,185
Forestry Cooperative Extension						
State General Funds	1,107,906	10,388	1,118,294	1,107,906	23,875	1,131,781
Federal Funds Not Specifically Identified	600,000	0	600,000	600,000	0	600,000
Other Funds	700,678	0	700,678	700,678	0	700,678
TOTAL FUNDS	\$2,408,584	\$10,388	\$2,418,972	\$2,408,584	\$23,875	\$2,432,459
Forestry Research						
State General Funds	3,250,424	22,502	3,272,926	3,250,424	51,656	3,302,080
Federal Funds Not Specifically Identified	3,700,000	0	3,700,000	3,700,000	0	3,700,000
Other Funds	10,279,243	0	10,279,243	10,279,243	0	10,279,243
TOTAL FUNDS	\$17,229,667	\$22,502	\$17,252,169	\$17,229,667	\$51,656	\$17,281,323
Georgia Archives						
State General Funds	4,540,889	8,573	4,549,462	4,540,889	26,632	4,567,521

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Other Funds	961,749	0	961,749	961,749	0	961,749
TOTAL FUNDS	\$5,502,638	\$8,573	\$5,511,211	\$5,502,638	\$26,632	\$5,529,270
Georgia Cyber Innovation and Training Center						
State General Funds	2,431,513	916	2,432,429	2,431,513	31,805	2,463,318
Federal Funds Not Specifically Identified	198,805	0	198,805	198,805	0	198,805
Other Funds	1,560,496	0	1,560,496	1,560,496	0	1,560,496
TOTAL FUNDS	\$4,190,814	\$916	\$4,191,730	\$4,190,814	\$31,805	\$4,222,619
Georgia Research Alliance						
State General Funds	5,128,082	4,178	5,132,260	5,128,082	10,894	5,138,976
TOTAL FUNDS	\$5,128,082	\$4,178	\$5,132,260	\$5,128,082	\$10,894	\$5,138,976
Georgia Tech Research Institute						
State General Funds	7,150,038	0	7,150,038	7,150,038	34,851	7,184,889
Federal Funds Not Specifically Identified	633,514,225	0	633,514,225	633,514,225	0	633,514,225
Other Funds	357,839,591	0	357,839,591	357,839,591	0	357,839,591
TOTAL FUNDS	\$998,503,854	\$0	\$998,503,854	\$998,503,854	\$34,851	\$998,538,705
Marine Institute						
State General Funds	1,159,126	7,568	1,166,694	1,159,126	18,424	1,177,550
Federal Funds Not Specifically Identified	67,648	0	67,648	67,648	0	67,648
Other Funds	531,183	0	531,183	531,183	0	531,183
TOTAL FUNDS	\$1,757,957	\$7,568	\$1,765,525	\$1,757,957	\$18,424	\$1,776,381
Marine Resources Extension Center						
State General Funds	1,772,529	10,371	1,782,900	1,772,529	33,559	1,806,088
Federal Funds Not Specifically Identified	880,000	0	880,000	880,000	0	880,000
Other Funds	1,710,000	0	1,710,000	1,710,000	0	1,710,000
TOTAL FUNDS	\$4,362,529	\$10,371	\$4,372,900	\$4,362,529	\$33,559	\$4,396,088
Medical College of Georgia Hospital and Clinics						
State General Funds	46,036,856	0	46,036,856	46,036,856	(8,708,036)	37,328,820
TOTAL FUNDS	\$46,036,856	\$0	\$46,036,856	\$46,036,856	(\$8,708,036)	\$37,328,820
Public Libraries						
State General Funds	50,232,754	16,727	50,249,481	50,232,754	2,502,344	52,735,098
Federal Funds Not Specifically Identified	6,851,503	0	6,851,503	6,851,503	0	6,851,503
Other Funds	12,714,000	0	12,714,000	12,714,000	0	12,714,000
TOTAL FUNDS	\$69,798,257	\$16,727	\$69,814,984	\$69,798,257	\$2,502,344	\$72,300,601
Public Service/Special Funding Initiatives						
State General Funds	39,034,591	0	39,034,591	39,034,591	2,688,262	41,722,853
TOTAL FUNDS	\$39,034,591	\$0	\$39,034,591	\$39,034,591	\$2,688,262	\$41,722,853
Regents Central Office						
State General Funds	11,332,898	0	11,332,898	11,332,898	37,693	11,370,591
Other Funds	320,000	0	320,000	320,000	0	320,000
TOTAL FUNDS	\$11,652,898	\$0	\$11,652,898	\$11,652,898	\$37,693	\$11,690,591
Skidaway Institute of Oceanography						
State General Funds	3,215,522	3,970	3,219,492	3,215,522	14,631	3,230,153
Federal Funds Not Specifically Identified	2,500,000	0	2,500,000	2,500,000	0	2,500,000

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Other Funds	2,179,194	0	2,179,194	2,179,194	0	2,179,194
TOTAL FUNDS	\$7,894,716	\$3,970	\$7,898,686	\$7,894,716	\$14,631	\$7,909,347
Teaching						
State General Funds	3,065,015,100	17,750,865	3,082,765,965	3,065,015,100	216,461,906	3,281,477,006
Federal Funds Not Specifically Identified	1,320,612,713	0	1,320,612,713	1,320,612,713	0	1,320,612,713
Other Funds	4,282,930,571	0	4,282,930,571	4,282,930,571	0	4,282,930,571
TOTAL FUNDS	\$8,668,558,384	\$17,750,865	\$8,686,309,249	\$8,668,558,384	\$216,461,906	\$8,885,020,290
Veterinary Medicine Experiment Station						
State General Funds	5,282,499	20,008	5,302,507	5,282,499	64,005	5,346,504
Federal Funds Not Specifically Identified	380,000	0	380,000	380,000	0	380,000
Other Funds	1,420,000	0	1,420,000	1,420,000	0	1,420,000
TOTAL FUNDS	\$7,082,499	\$20,008	\$7,102,507	\$7,082,499	\$64,005	\$7,146,504
Veterinary Medicine Teaching Hospital						
State General Funds	591,855	1,306	593,161	591,855	8,996	600,851
Other Funds	32,000,000	0	32,000,000	32,000,000	0	32,000,000
TOTAL FUNDS	\$32,591,855	\$1,306	\$32,593,161	\$32,591,855	\$8,996	\$32,600,851
Agencies Attached for Administrative Purposes:						
Payments to Georgia Commission on the Holocaust						
State General Funds	629,161	0	629,161	629,161	(1,701)	627,460
TOTAL FUNDS	\$629,161	\$0	\$629,161	\$629,161	(\$1,701)	\$627,460
Payments to Georgia Military College Junior Military College						
State General Funds	3,940,215	0	3,940,215	3,940,215	(951)	3,939,264
TOTAL FUNDS	\$3,940,215	\$0	\$3,940,215	\$3,940,215	(\$951)	\$3,939,264
Payments to Georgia Military College Preparatory School						
State General Funds	5,897,545	0	5,897,545	5,897,545	573,234	6,470,779
TOTAL FUNDS	\$5,897,545	\$0	\$5,897,545	\$5,897,545	\$573,234	\$6,470,779
Payments to Georgia Public Telecommunications Commission						
State General Funds	13,273,968	0	13,273,968	13,273,968	(1,975)	13,271,993
TOTAL FUNDS	\$13,273,968	\$0	\$13,273,968	\$13,273,968	(\$1,975)	\$13,271,993

Board of Regents of the University System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Agricultural Experiment Station	\$131,917,020	\$141,586,364	\$126,913,507	\$126,913,507	\$127,372,960
Athens and Tifton Veterinary Laboratories Contract	8,873,175	9,845,719	8,021,867	8,021,867	8,021,867
Cooperative Extension Service	88,174,081	89,124,097	87,413,245	87,881,374	88,589,832
Enterprise Innovation Institute	28,611,187	32,285,908	30,155,598	30,155,598	30,239,185
Forestry Cooperative Extension	2,257,586	3,055,769	2,408,584	2,418,972	2,432,459
Forestry Research	17,505,261	18,812,416	17,229,667	17,252,169	17,281,323
Georgia Archives	5,436,988	5,372,327	5,502,638	5,511,211	5,529,270
Georgia Cyber Innovation and Training Center	9,495,952	6,576,670	4,190,814	4,191,730	4,222,619
Georgia Research Alliance	11,887,760	9,615,171	5,128,082	5,132,260	5,138,976
Georgia Tech Research Institute	809,765,908	852,762,078	998,503,854	998,503,854	998,538,705
Marine Institute	1,496,313	1,509,896	1,757,957	1,765,525	1,776,381
Marine Resources Extension Center	4,415,769	5,029,590	4,362,529	4,372,900	4,396,088
Medical College of Georgia Hospital and Clinics	148,437,882	44,983,862	46,036,856	46,036,856	37,328,820
Public Libraries	53,828,788	53,444,778	69,798,257	69,814,984	72,300,601
Public Service/Special Funding Initiatives	37,579,016	34,990,133	39,034,591	39,034,591	41,722,853
Regents Central Office	11,337,604	11,645,321	11,652,898	11,652,898	11,690,591
Skidaway Institute of Oceanography	9,609,039	9,328,255	7,894,716	7,898,686	7,909,347
Teaching	8,343,763,269	8,618,287,867	8,668,558,384	8,686,309,249	8,885,020,290
Veterinary Medicine Experiment Station	6,612,313	8,393,538	7,082,499	7,102,507	7,146,504
Veterinary Medicine Teaching Hospital	33,040,169	33,450,831	32,591,855	32,593,161	32,600,851
SUBTOTAL	\$9,764,045,080	\$9,990,100,590	\$10,174,238,398	\$10,192,563,899	\$10,389,259,522
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Commission on the Holocaust	\$471,318	\$450,362	\$629,161	\$629,161	\$627,460
Payments to Georgia Military College Junior Military College	4,732,827	3,849,591	3,940,215	3,940,215	3,939,264
Payments to Georgia Military College Preparatory School	5,060,985	5,631,535	5,897,545	5,897,545	6,470,779
Payments to Georgia Public Telecommunications Commission	14,814,216	13,615,702	13,273,968	13,273,968	13,271,993
SUBTOTAL (ATTACHED AGENCIES)	\$25,079,346	\$23,547,190	\$23,740,889	\$23,740,889	\$24,309,496
Total Funds	\$9,789,124,426	\$10,013,647,780	\$10,197,979,287	\$10,216,304,788	\$10,413,569,018
Less:					
Federal Funds	1,796,986,009	2,042,668,405	2,031,340,290	2,031,340,290	2,031,340,290
Federal COVID Funds	315,980,873	41,155,190			
Other Funds	4,426,520,615	4,626,629,928	4,777,386,693	4,777,386,693	4,777,386,693
Prior Year State Funds	2,000,000	2,074,275			
SUBTOTAL	\$6,541,487,497	\$6,712,527,798	\$6,808,726,983	\$6,808,726,983	\$6,808,726,983
State General Funds	3,247,636,930	3,301,119,982	3,389,252,304	3,407,577,805	3,604,842,035
TOTAL STATE FUNDS	\$3,247,636,930	\$3,301,119,982	\$3,389,252,304	\$3,407,577,805	\$3,604,842,035

Department of Revenue

Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections: The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing, and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the department's regional offices within the state and is comprised of two units. The audit unit uses a staff of professional tax specialists to perform nationwide tax audits. The compliance unit ensures compliance with filing deadlines, registration, the collection of delinquent accounts, monitoring special event taxes, and the oversight of private collection agencies.

LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's tax laws. The division also serves as liaison with the Office of the Attorney General and the Georgia Tax Tribunal.

LOCAL GOVERNMENT SERVICES

The Local Government Services division assists local tax officials with the administration of property tax laws, the distribution of sales tax to local authorities, the administration of the Unclaimed Property Act, and the valuation of public utility property for tax purposes.

MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

Department of Revenue
Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	\$5,914
Total Change	<hr/> \$5,914

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. No change.	\$0
Total Change	<hr/> \$0

Department of Revenue

Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Utilize \$1,000,000,000 in prior year undesignated state funds surplus to provide a one-time additional refund for tax year 2024 of \$250.00 for single filers, \$375.00 for head of household filers, and \$500.00 for married filing jointly.	Yes
Total Change		\$0

FY 2026 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$22,968
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,901
3.	Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	7,886
Total Change		\$33,755

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Revenue Program Budgets

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$16,914
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,818
Total Change		\$18,732

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$8,945
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,089
3.	Reduce funds for the Fireworks Trust Fund to reflect FY 2024 collections of Fireworks Excise Tax pursuant to HB 511 (2021 Session).	(64,523)
Total Change		(\$54,489)

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$25,763
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	6,959
3.	Increase funds for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).	2,624,900
4.	Increase funds to reflect an increase in postage for motor vehicle registration and licensing production.	315,619
Total Change		\$2,973,241

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,413
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,257
Total Change		\$7,670

Department of Revenue

Program Budgets

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$96,152
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	12,492
3.	Increase funds for maintenance and support of the Integrated Tax System (ITS).	3,595,426
	Total Change	<hr/> \$3,704,070

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$9,033
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	971
	Total Change	<hr/> \$10,004

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$39,801
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	5,590
	Total Change	<hr/> \$45,391

Department of Revenue

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$221,915,502	\$5,914	\$221,921,416	\$221,915,502	\$6,802,897	\$228,718,399
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	2,739,494	0	2,739,494	2,739,494	(64,523)	2,674,971
TOTAL STATE FUNDS	\$225,088,779	\$5,914	\$225,094,693	\$225,088,779	\$6,738,374	\$231,827,153
Prevention and Treatment of Substance Abuse Block Grant	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
Federal Funds Not Specifically Identified	687,912	0	687,912	687,912	0	687,912
TOTAL FEDERAL FUNDS	\$1,058,059	\$0	\$1,058,059	\$1,058,059	\$0	\$1,058,059
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
TOTAL OTHER FUNDS	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
Total Funds	\$228,394,509	\$5,914	\$228,400,423	\$228,394,509	\$6,738,374	\$235,132,883

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DOR)						
State General Funds	14,314,782	5,914	14,320,696	14,314,782	33,755	14,348,537
TOTAL FUNDS	\$14,314,782	\$5,914	\$14,320,696	\$14,314,782	\$33,755	\$14,348,537
Forestland Protection Grants						
State General Funds	39,073,494	0	39,073,494	39,073,494	0	39,073,494
TOTAL FUNDS	\$39,073,494	\$0	\$39,073,494	\$39,073,494	\$0	\$39,073,494
Industry Regulation						
State General Funds	9,468,541	0	9,468,541	9,468,541	18,732	9,487,273
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
TOTAL FUNDS	\$10,758,358	\$0	\$10,758,358	\$10,758,358	\$18,732	\$10,777,090
Local Government Services						
State General Funds	4,552,008	0	4,552,008	4,552,008	10,034	4,562,042
Fireworks Trust Funds	2,739,494	0	2,739,494	2,739,494	(64,523)	2,674,971
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$7,711,502	\$0	\$7,711,502	\$7,711,502	(\$54,489)	\$7,657,013
Local Tax Officials Retirement and FICA						
State General Funds	9,749,175	0	9,749,175	9,749,175	0	9,749,175
TOTAL FUNDS	\$9,749,175	\$0	\$9,749,175	\$9,749,175	\$0	\$9,749,175
Motor Vehicle Registration and Titling						
State General Funds	43,301,791	0	43,301,791	43,301,791	2,973,241	46,275,032
TOTAL FUNDS	\$43,301,791	\$0	\$43,301,791	\$43,301,791	\$2,973,241	\$46,275,032
Office of Special Investigations						
State General Funds	5,976,509	0	5,976,509	5,976,509	7,670	5,984,179
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
TOTAL FUNDS	\$6,392,590	\$0	\$6,392,590	\$6,392,590	\$7,670	\$6,400,260
Tax Compliance						
State General Funds	63,135,590	0	63,135,590	63,135,590	3,704,070	66,839,660

Department of Revenue
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
TOTAL FUNDS	\$64,477,374	\$0	\$64,477,374	\$64,477,374	\$3,704,070	\$68,181,444
Tax Policy						
State General Funds	4,856,425	0	4,856,425	4,856,425	10,004	4,866,429
TOTAL FUNDS	\$4,856,425	\$0	\$4,856,425	\$4,856,425	\$10,004	\$4,866,429
Taxpayer Services						
State General Funds	27,487,187	0	27,487,187	27,487,187	45,391	27,532,578
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$27,759,018	\$0	\$27,759,018	\$27,759,018	\$45,391	\$27,804,409

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DOR)	\$13,704,061	\$15,334,122	\$14,314,782	\$14,320,696	\$14,348,537
Forestland Protection Grants	34,016,118	29,578,821	39,073,494	39,073,494	39,073,494
Homeowner Tax Relief Grants (HTRG)		850,000,899			
Industry Regulation	10,003,452	10,521,303	10,758,358	10,758,358	10,777,090
Local Government Services	8,411,708	9,292,300	7,711,502	7,711,502	7,657,013
Local Tax Officials Retirement and FICA	9,869,176	9,169,007	9,749,175	9,749,175	9,749,175
Motor Vehicle Registration and Titling	39,444,547	41,582,423	43,301,791	43,301,791	46,275,032
Office of Special Investigations	6,435,579	6,679,103	6,392,590	6,392,590	6,400,260
Tax Compliance	57,628,459	64,076,933	64,477,374	64,477,374	68,181,444
Tax Policy	4,194,847	4,928,869	4,856,425	4,856,425	4,866,429
Taxpayer Services	26,343,969	27,573,329	27,759,018	27,759,018	27,804,409
SUBTOTAL	\$210,051,916	\$1,068,737,109	\$228,394,509	\$228,400,423	\$235,132,883
Total Funds	\$210,051,916	\$1,068,737,109	\$228,394,509	\$228,400,423	\$235,132,883
Less:					
Federal Funds	1,379,680	1,581,373	1,058,059	1,058,059	1,058,059
Other Funds	5,256,502	5,409,513	2,247,671	2,247,671	2,247,671
Prior Year State Funds		850,000,899			
SUBTOTAL	\$6,636,182	\$856,991,785	\$3,305,730	\$3,305,730	\$3,305,730
State General Funds	199,423,541	208,166,278	221,915,502	221,921,416	228,718,399
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds	2,722,391	3,145,263	2,739,494	2,739,494	2,674,971
Governor's Emergency Funds	836,019				
TOTAL STATE FUNDS	\$203,415,734	\$211,745,324	\$225,088,779	\$225,094,693	\$231,827,153

Secretary of State

Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures;

coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

The Professional Engineers and Land Surveyors Board administers the license law for professional engineers and land surveyors to ensure professional competency and safeguard life, health, and property in engineering and land surveying practice in Georgia.

The State Election Board is responsible for the promulgation and enforcement of rules and regulations related to Georgia elections and election law, and the investigation of any violations thereof to keep Georgia elections safe and secure.

AUTHORITY

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
Program Budgets

Amended FY 2025 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

- 1. No change.

Total Change

\$0

\$0

Secretary of State

Program Budgets

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	\$35,855
Total Change		\$35,855

Professional Engineers and Land Surveyors Board

Purpose: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

State Elections Board

Purpose: The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$265
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,489)
Total Change		(\$1,224)

Secretary of State

Program Budgets

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$1,579) |
| Total Change | (\$1,579) |

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$961) |
| 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | 354 |
| Total Change | (\$607) |

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$3,452) |
| 2. Reflect an adjustment for TeamWorks billings to meet projected expenditures. | 199 |
| Total Change | (\$3,253) |

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$401) |
| Total Change | (\$401) |

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | \$3,243 |
| Total Change | \$3,243 |

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

- | | |
|--|-------|
| 1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%. | \$251 |
|--|-------|

Secretary of State Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,108
3.	Increase funds for Georgia Building Authority rent for office relocation due to construction on Capitol Hill.	67,541
	Total Change	<hr/> \$68,900

Professional Engineers and Land Surveyors Board

Purpose: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

Recommended Change:

1.	No change.	\$0
	Total Change	<hr/> \$0

State Elections Board

Purpose: The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

Recommended Change:

1.	Remove one-time funds for an audit pilot program.	(\$5,000,000)
	Total Change	<hr/> (\$5,000,000)

Secretary of State
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$39,935,622	\$35,855	\$39,971,477	\$39,935,622	(\$4,934,921)	\$35,000,701
TOTAL STATE FUNDS	\$39,935,622	\$35,855	\$39,971,477	\$39,935,622	(\$4,934,921)	\$35,000,701
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
TOTAL OTHER FUNDS	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
Total Funds	\$45,677,942	\$35,855	\$45,713,797	\$45,677,942	(\$4,934,921)	\$40,743,021

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Corporations						
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
TOTAL FUNDS	\$4,611,820	\$0	\$4,611,820	\$4,611,820	\$0	\$4,611,820
Elections						
State General Funds	8,293,891	0	8,293,891	8,293,891	(1,224)	8,292,667
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$8,893,891	\$0	\$8,893,891	\$8,893,891	(\$1,224)	\$8,892,667
Investigations						
State General Funds	4,374,758	0	4,374,758	4,374,758	(1,579)	4,373,179
TOTAL FUNDS	\$4,374,758	\$0	\$4,374,758	\$4,374,758	(\$1,579)	\$4,373,179
Office Administration (SOS)						
State General Funds	3,476,985	0	3,476,985	3,476,985	(607)	3,476,378
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,482,485	\$0	\$3,482,485	\$3,482,485	(\$607)	\$3,481,878
Professional Licensing Boards						
State General Funds	10,631,280	0	10,631,280	10,631,280	(3,253)	10,628,027
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$11,031,280	\$0	\$11,031,280	\$11,031,280	(\$3,253)	\$11,028,027
Securities						
State General Funds	1,180,245	0	1,180,245	1,180,245	(401)	1,179,844
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$1,205,245	\$0	\$1,205,245	\$1,205,245	(\$401)	\$1,204,844
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	3,130,111	0	3,130,111	3,130,111	3,243	3,133,354
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,230,111	\$0	\$3,230,111	\$3,230,111	\$3,243	\$3,233,354
Georgia Access to Medical Cannabis Commission						
State General Funds	1,697,973	35,855	1,733,828	1,697,973	68,900	1,766,873
TOTAL FUNDS	\$1,697,973	\$35,855	\$1,733,828	\$1,697,973	\$68,900	\$1,766,873

Secretary of State
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
State Elections Board						
State General Funds	5,789,236	0	5,789,236	5,789,236	(5,000,000)	789,236
TOTAL FUNDS	\$5,789,236	\$0	\$5,789,236	\$5,789,236	(\$5,000,000)	\$789,236
Professional Engineers and Land Surveyors Board						
State General Funds	1,361,143	0	1,361,143	1,361,143	0	1,361,143
TOTAL FUNDS	\$1,361,143	\$0	\$1,361,143	\$1,361,143	\$0	\$1,361,143

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Corporations	\$8,800,395	\$8,935,939	\$4,611,820	\$4,611,820	\$4,611,820
Elections	16,514,479	18,287,356	8,893,891	8,893,891	8,892,667
Investigations	3,552,165	3,839,170	4,374,758	4,374,758	4,373,179
Office Administration (SOS)	3,267,482	3,400,329	3,482,485	3,482,485	3,481,878
Professional Licensing Boards	12,982,876	12,726,875	11,031,280	11,031,280	11,028,027
Securities	2,663,572	2,618,286	1,205,245	1,205,245	1,204,844
Special Project - Elections		958,277			
SUBTOTAL	\$47,780,969	\$50,766,232	\$33,599,479	\$33,599,479	\$33,592,415
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$3,078,921	\$3,057,881	\$3,230,111	\$3,230,111	\$3,233,354
Georgia Access to Medical Cannabis Commission	1,222,774	1,408,686	1,697,973	1,733,828	1,766,873
State Elections Board		481,146	5,789,236	5,789,236	789,236
Professional Engineers and Land Surveyors Board		794,527	1,361,143	1,361,143	1,361,143
SUBTOTAL (ATTACHED AGENCIES)	\$4,301,695	\$5,742,240	\$12,078,463	\$12,114,318	\$7,150,606
Total Funds	\$52,082,664	\$56,508,472	\$45,677,942	\$45,713,797	\$40,743,021
Less:					
Federal Funds	4,316,031	4,638,038	550,000	550,000	550,000
Other Funds	18,411,716	16,782,064	5,192,320	5,192,320	5,192,320
Prior Year State Funds	788,698				
SUBTOTAL	\$23,516,445	\$21,420,102	\$5,742,320	\$5,742,320	\$5,742,320
State General Funds	28,566,220	35,088,371	39,935,622	39,971,477	35,000,701
TOTAL STATE FUNDS	\$28,566,220	\$35,088,371	\$39,935,622	\$39,971,477	\$35,000,701

Georgia Student Finance Commission

Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations. The Commission also administers the GAfutures website, providing students with college educational planning and financing information and services.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Education Savings Authority. Together, these entities provide administration, oversight, and funding for state and federal scholarship, grant, and loan programs and work to promote and increase access to education to Georgians.

GEORGIA EDUCATION SAVINGS AUTHORITY

The Georgia Education Savings Authority, a nonprofit public corporation of the state, is responsible for administering the Promise Scholarship program. The Promise Scholarship is an education scholarship program that provides eligible students the opportunity to use public funds for qualified non-public education expenses in kindergarten through 12th grade.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Education Savings Authority and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

ATTACHED AGENCIES

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-2B-1 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission

Program Budgets

Amended FY 2025 Budget Changes

Commission Administration (GSFC)

Purpose: 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.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Dual Enrollment

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

Recommended Change:

1.	Increase funds to meet projected need.	\$21,258,758
	Total Change	\$21,258,758

Engineer Scholarship

Purpose: 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.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Military College Scholarship

Purpose: 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.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

HERO Scholarship

Purpose: 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.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

HOPE High School Equivalency Exam

Purpose: The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1. Increase funds to meet projected need.

\$2,006,683

Total Change

\$2,006,683

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. No change.

\$0

Total Change

\$0

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. Increase funds to meet projected need.

\$6,100,408

Total Change

\$6,100,408

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia Military Scholarship Grants

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia ROTC Grants

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: 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 or private postsecondary institution in the State of Georgia.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

College Completion Grants

Purpose: The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Inclusive Postsecondary Education (IPSE) Grant

Purpose: The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Tuition Equalization Grants

Purpose: 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 postsecondary institutions.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Student Finance Commission

Program Budgets

FY 2026 Budget Changes

Commission Administration (GSFC)

Purpose: 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.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$6,088
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,183
3. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(360)
Total Change	\$12,911

Dual Enrollment

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

Recommended Change:

1. Increase funds to meet projected need.	\$21,436,838
Total Change	\$21,436,838

Engineer Scholarship

Purpose: 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.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Military College Scholarship

Purpose: 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.

Recommended Change:

1. No change.	\$0
Total Change	\$0

HERO Scholarship

Purpose: 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.

Recommended Change:

1. No change.	\$0
Total Change	\$0

HOPE High School Equivalency Exam

Purpose: The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1. Increase funds to meet projected need.

\$17,215,905

Total Change

\$17,215,905

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. Increase funds to meet projected need.

\$3,308,837

Total Change

\$3,308,837

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. Increase funds to meet projected need.

\$60,058,725

Total Change

\$60,058,725

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia Military Scholarship Grants

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

North Georgia ROTC Grants

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: 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 or private postsecondary institution in the State of Georgia.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

College Completion Grants

Purpose: The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Inclusive Postsecondary Education (IPSE) Grant

Purpose: The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Tuition Equalization Grants

Purpose: 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 postsecondary institutions.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Georgia Student Finance Commission

Program Budgets

Promise Scholarship

Purpose: The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.

Recommended Change:

1. Provide funds to fully fund the Promise Scholarship Program as established pursuant to SB 233 (2024 Session).	\$141,016,057
Total Change	<hr/> \$141,016,057

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$1,901
Total Change	<hr/> \$1,901

Georgia Student Finance Commission Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$136,860,079	\$21,258,758	\$158,118,837	\$136,860,079	\$162,454,796	\$299,314,875
Lottery Funds	1,018,849,961	8,107,091	1,026,957,052	1,018,849,961	80,596,378	1,099,446,339
TOTAL STATE FUNDS	\$1,155,710,040	\$29,365,849	\$1,185,075,889	\$1,155,710,040	\$243,051,174	\$1,398,761,214
Other Funds	\$10,913,305	\$0	\$10,913,305	\$10,913,305	\$0	\$10,913,305
TOTAL OTHER FUNDS	\$10,913,305	\$0	\$10,913,305	\$10,913,305	\$0	\$10,913,305
Total Funds	\$1,166,623,345	\$29,365,849	\$1,195,989,194	\$1,166,623,345	\$243,051,174	\$1,409,674,519

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Commission Administration (GSFC)						
Lottery Funds	11,085,359	0	11,085,359	11,085,359	12,911	11,098,270
Other Funds	181,140	0	181,140	181,140	0	181,140
TOTAL FUNDS	\$11,266,499	\$0	\$11,266,499	\$11,266,499	\$12,911	\$11,279,410
Dual Enrollment						
State General Funds	91,295,437	21,258,758	112,554,195	91,295,437	21,436,838	112,732,275
TOTAL FUNDS	\$91,295,437	\$21,258,758	\$112,554,195	\$91,295,437	\$21,436,838	\$112,732,275
Engineer Scholarship						
State General Funds	1,260,000	0	1,260,000	1,260,000	0	1,260,000
TOTAL FUNDS	\$1,260,000	\$0	\$1,260,000	\$1,260,000	\$0	\$1,260,000
Georgia Military College Scholarship						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
TOTAL FUNDS	\$1,082,916	\$0	\$1,082,916	\$1,082,916	\$0	\$1,082,916
HERO Scholarship						
State General Funds	330,000	0	330,000	330,000	0	330,000
TOTAL FUNDS	\$330,000	\$0	\$330,000	\$330,000	\$0	\$330,000
HOPE High School Equivalency Exam						
Lottery Funds	500,000	0	500,000	500,000	0	500,000
TOTAL FUNDS	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
HOPE Grant						
Lottery Funds	76,573,700	2,006,683	78,580,383	76,573,700	17,215,905	93,789,605
TOTAL FUNDS	\$76,573,700	\$2,006,683	\$78,580,383	\$76,573,700	\$17,215,905	\$93,789,605
HOPE Scholarships - Private Schools						
Lottery Funds	74,782,841	0	74,782,841	74,782,841	3,308,837	78,091,678
TOTAL FUNDS	\$74,782,841	\$0	\$74,782,841	\$74,782,841	\$3,308,837	\$78,091,678
HOPE Scholarships - Public Schools						
Lottery Funds	845,908,061	6,100,408	852,008,469	845,908,061	60,058,725	905,966,786
TOTAL FUNDS	\$845,908,061	\$6,100,408	\$852,008,469	\$845,908,061	\$60,058,725	\$905,966,786
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
TOTAL FUNDS	\$1,113,750	\$0	\$1,113,750	\$1,113,750	\$0	\$1,113,750
Public Safety Memorial Grant						
State General Funds	540,000	0	540,000	540,000	0	540,000

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
TOTAL FUNDS	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
REACH Georgia Scholarship						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
TOTAL FUNDS	\$6,370,000	\$0	\$6,370,000	\$6,370,000	\$0	\$6,370,000
Service Cancelable Loans						
State General Funds	5,020,000	0	5,020,000	5,020,000	0	5,020,000
Other Funds	8,871,296	0	8,871,296	8,871,296	0	8,871,296
TOTAL FUNDS	\$13,891,296	\$0	\$13,891,296	\$13,891,296	\$0	\$13,891,296
College Completion Grants						
Lottery Funds	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL FUNDS	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
Inclusive Postsecondary Education (IPSE) Grant						
State General Funds	2,600,000	0	2,600,000	2,600,000	0	2,600,000
TOTAL FUNDS	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
Tuition Equalization Grants						
State General Funds	23,157,067	0	23,157,067	23,157,067	0	23,157,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$24,435,328	\$0	\$24,435,328	\$24,435,328	\$0	\$24,435,328
Promise Scholarship						
State General Funds	0	0	0	0	141,016,057	141,016,057
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$141,016,057	\$141,016,057
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	1,053,169	0	1,053,169	1,053,169	1,901	1,055,070
Other Funds	582,608	0	582,608	582,608	0	582,608
TOTAL FUNDS	\$1,635,777	\$0	\$1,635,777	\$1,635,777	\$1,901	\$1,637,678

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Commission Administration (GSFC)	\$14,676,928	\$10,266,152	\$11,266,499	\$11,266,499	\$11,279,410
Dual Enrollment	74,581,000	88,527,343	91,295,437	112,554,195	112,732,275
Engineer Scholarship	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	630,000	330,000	330,000	330,000	330,000
HOPE High School Equivalency Exam	17,080	189,404	500,000	500,000	500,000
HOPE Grant	51,721,538	63,636,818	76,573,700	78,580,383	93,789,605
HOPE Scholarships - Private Schools	64,659,978	70,433,214	74,782,841	74,782,841	78,091,678
HOPE Scholarships - Public Schools	725,148,303	800,122,934	845,908,061	852,008,469	905,966,786
Low Interest Loans	22,410,379	16,976,720			
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	586,183	658,902	540,000	540,000	540,000
REACH Georgia Scholarship	6,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	1,735,000	3,279,337	13,891,296	13,891,296	13,891,296
College Completion Grants	10,000,000	10,964,618	10,000,000	10,000,000	10,000,000
Inclusive Postsecondary Education (IPSE) Grant		955,830	2,600,000	2,600,000	2,600,000
Tuition Equalization Grants	19,657,067	20,983,854	24,435,328	24,435,328	24,435,328
Promise Scholarship					141,016,057
SUBTOTAL	\$998,687,862	\$1,100,189,532	\$1,164,987,568	\$1,194,353,417	\$1,408,036,841
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,419,686	\$1,476,754	\$1,635,777	\$1,635,777	\$1,637,678
SUBTOTAL (ATTACHED AGENCIES)	\$1,419,686	\$1,476,754	\$1,635,777	\$1,635,777	\$1,637,678
Total Funds	\$1,000,107,548	\$1,101,666,286	\$1,166,623,345	\$1,195,989,194	\$1,409,674,519
Less:					
Federal Funds	53,551				
Federal COVID Funds	3,598,525				
Other Funds	8,119,099	21,056,078	10,913,305	10,913,305	10,913,305
SUBTOTAL	\$11,771,175	\$21,056,078	\$10,913,305	\$10,913,305	\$10,913,305
State General Funds	110,870,151	126,431,796	136,860,079	158,118,837	299,314,875
Lottery Funds	877,466,223	954,178,411	1,018,849,961	1,026,957,052	1,099,446,339
TOTAL STATE FUNDS	\$988,336,374	\$1,080,610,207	\$1,155,710,040	\$1,185,075,889	\$1,398,761,214

Teachers Retirement System

Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

Program Budgets

Amended FY 2025 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

1. No change.

Total Change

\$0

\$0

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

1. No change.

Total Change

\$0

\$0

FY 2026 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

1. No change.

Total Change

\$0

\$0

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Teachers Retirement System

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$62,000	\$0	\$62,000	\$62,000	\$0	\$62,000
TOTAL STATE FUNDS	\$62,000	\$0	\$62,000	\$62,000	\$0	\$62,000
Other Funds	\$59,302,527	\$0	\$59,302,527	\$59,302,527	\$0	\$59,302,527
TOTAL OTHER FUNDS	\$59,302,527	\$0	\$59,302,527	\$59,302,527	\$0	\$59,302,527
Total Funds	\$59,364,527	\$0	\$59,364,527	\$59,364,527	\$0	\$59,364,527

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Local/Floor COLA						
State General Funds	62,000	0	62,000	62,000	0	62,000
TOTAL FUNDS	\$62,000	\$0	\$62,000	\$62,000	\$0	\$62,000
System Administration (TRS)						
Other Funds	59,302,527	0	59,302,527	59,302,527	0	59,302,527
TOTAL FUNDS	\$59,302,527	\$0	\$59,302,527	\$59,302,527	\$0	\$59,302,527

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Local/Floor COLA	\$76,617	\$59,856	\$62,000	\$62,000	\$62,000
System Administration (TRS)	45,410,061	49,561,166	59,302,527	59,302,527	59,302,527
SUBTOTAL	\$45,486,678	\$49,621,022	\$59,364,527	\$59,364,527	\$59,364,527
Total Funds	\$45,486,678	\$49,621,022	\$59,364,527	\$59,364,527	\$59,364,527
Less:					
Other Funds	45,410,061	49,561,166	59,302,527	59,302,527	59,302,527
SUBTOTAL	\$45,410,061	\$49,561,166	\$59,302,527	\$59,302,527	\$59,302,527
State General Funds	76,617	59,856	62,000	62,000	62,000
TOTAL STATE FUNDS	\$76,617	\$59,856	\$62,000	\$62,000	\$62,000

Technical College System of Georgia

Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development and Customized Services, Quick Start, and Administration.

TECHNICAL EDUCATION

TCSG oversees technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years serving more than 100,000 students each year.

ADULT EDUCATION

The Adult Education program, through its network of service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including high school equivalency programs. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

WORKFORCE DEVELOPMENT

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's businesses and industries. The State Workforce Development Board oversees services administered through local workforce development areas across the state.

ECONOMIC DEVELOPMENT AND CUSTOMIZED SERVICES

The Economic Development program provides customized services for existing businesses in the state. The program offers on-demand, customized training designed to meet the needs of local industries, including incumbent worker training, new employee training, and leadership development.

QUICK START

The Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

Technical College System of Georgia

Program Budgets

Amended FY 2025 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Departmental Administration (TCSG)

Purpose: 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.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Technical Education: High-Cost Programs - Special Project

Purpose: The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

Recommended Change:

1. Transfer funds for the support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund to the Department of Economic Development pursuant to SB 398 (2024 Session).	(\$250,000)
Total Change	(\$250,000)

Quick Start

Purpose: 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.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Technical College System of Georgia

Program Budgets

Technical Education

Purpose: 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 postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

FY 2026 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$10,332
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,119
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	5,072
Total Change		\$16,523

Departmental Administration (TCSG)

Purpose: 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.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$2,179
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,300
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	796
Total Change		\$10,275

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$9,299
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,377
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	3,149
Total Change		\$13,825

Technical Education: High-Cost Programs - Special Project

Purpose: The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$3,783
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Technical College System of Georgia Program Budgets

2.	Increase funds to reflect growth in aviation, commercial truck driving, and nursing program enrollment at targeted supplemental credit hour rates.	15,813,747
3.	Transfer funds from Technical Education program to recognize all state funds budgeted to fully fund supplemental earnings for high-cost programs.	8,472,027
Total Change		\$24,289,557

Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$982
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,084
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	3,696
4.	Transfer funds for the support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund to the Department of Economic Development pursuant to SB 398 (2024 Session).	(250,000)
5.	Transfer funds for one position and operating costs to support State Workforce Board responsibilities per HB 982 (2024 Session) to the Governor's Office of Planning and Budget.	(194,756)
Total Change		(\$437,994)

Quick Start

Purpose: 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.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$6,450
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,542
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	994
Total Change		\$17,986

Technical Education

Purpose: 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 postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$331,885
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(213,460)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	89,052
4.	Increase funds to reflect a 10.6% increase in enrollment (\$33,486,954) and a 0.02% decrease in square footage ((\$13,581)).	33,473,373
5.	Transfer funds to Technical Education: High-Cost Programs – Special Project program to recognize all state funds budgeted to fully fund supplemental earnings for high-cost programs.	(8,472,027)
Total Change		\$25,208,823

Technical College System of Georgia Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$489,183,833	(\$250,000)	\$488,933,833	\$489,183,833	\$49,118,995	\$538,302,828
TOTAL STATE FUNDS	\$489,183,833	(\$250,000)	\$488,933,833	\$489,183,833	\$49,118,995	\$538,302,828
Federal Funds Not Specifically Identified	\$243,718,176	\$0	\$243,718,176	\$243,718,176	\$0	\$243,718,176
TOTAL FEDERAL FUNDS	\$243,718,176	\$0	\$243,718,176	\$243,718,176	\$0	\$243,718,176
Other Funds	\$491,647,396	\$0	\$491,647,396	\$491,647,396	\$0	\$491,647,396
TOTAL OTHER FUNDS	\$491,647,396	\$0	\$491,647,396	\$491,647,396	\$0	\$491,647,396
Total Funds	\$1,224,549,405	(\$250,000)	\$1,224,299,405	\$1,224,549,405	\$49,118,995	\$1,273,668,400

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Adult Education						
State General Funds	19,071,849	0	19,071,849	19,071,849	16,523	19,088,372
Federal Funds Not Specifically Identified	33,441,394	0	33,441,394	33,441,394	0	33,441,394
Other Funds	5,555,532	0	5,555,532	5,555,532	0	5,555,532
TOTAL FUNDS	\$58,068,775	\$0	\$58,068,775	\$58,068,775	\$16,523	\$58,085,298
Departmental Administration (TCSG)						
State General Funds	8,613,321	0	8,613,321	8,613,321	10,275	8,623,596
TOTAL FUNDS	\$8,613,321	\$0	\$8,613,321	\$8,613,321	\$10,275	\$8,623,596
Economic Development and Customized Services						
State General Funds	3,361,533	0	3,361,533	3,361,533	13,825	3,375,358
Federal Funds Not Specifically Identified	17,430,592	0	17,430,592	17,430,592	0	17,430,592
Other Funds	31,957,388	0	31,957,388	31,957,388	0	31,957,388
TOTAL FUNDS	\$52,749,513	\$0	\$52,749,513	\$52,749,513	\$13,825	\$52,763,338
Technical Education: High-Cost Programs - Special Project						
State General Funds	7,421,541	0	7,421,541	7,421,541	24,289,557	31,711,098
TOTAL FUNDS	\$7,421,541	\$0	\$7,421,541	\$7,421,541	\$24,289,557	\$31,711,098
Workforce Development						
State General Funds	10,208,669	(250,000)	9,958,669	10,208,669	(437,994)	9,770,675
Federal Funds Not Specifically Identified	122,176,621	0	122,176,621	122,176,621	0	122,176,621
Other Funds	45,988	0	45,988	45,988	0	45,988
TOTAL FUNDS	\$132,431,278	(\$250,000)	\$132,181,278	\$132,431,278	(\$437,994)	\$131,993,284
Quick Start						
State General Funds	21,534,633	0	21,534,633	21,534,633	17,986	21,552,619
Other Funds	3,879	0	3,879	3,879	0	3,879
TOTAL FUNDS	\$21,538,512	\$0	\$21,538,512	\$21,538,512	\$17,986	\$21,556,498
Technical Education						
State General Funds	418,972,287	0	418,972,287	418,972,287	25,208,823	444,181,110
Federal Funds Not Specifically Identified	70,669,569	0	70,669,569	70,669,569	0	70,669,569
Other Funds	454,084,609	0	454,084,609	454,084,609	0	454,084,609
TOTAL FUNDS	\$943,726,465	\$0	\$943,726,465	\$943,726,465	\$25,208,823	\$968,935,288

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Adult Education	\$43,607,691	\$47,119,925	\$58,068,775	\$58,068,775	\$58,085,298
Departmental Administration (TCSG)	8,142,568	8,378,771	8,613,321	8,613,321	8,623,596
Economic Development and Customized Services	29,857,998	34,453,898	52,749,513	52,749,513	52,763,338
Technical Education: High-Cost Programs - Special Project			7,421,541	7,421,541	31,711,098
Workforce Development	109,663,778	87,304,621	132,431,278	132,181,278	131,993,284
Quick Start	95,612,264	78,249,136	21,538,512	21,538,512	21,556,498
Technical Education	895,855,622	850,227,557	943,726,465	943,726,465	968,935,288
SUBTOTAL	\$1,182,739,921	\$1,105,733,908	\$1,224,549,405	\$1,224,299,405	\$1,273,668,400
Total Funds	\$1,182,739,921	\$1,105,733,908	\$1,224,549,405	\$1,224,299,405	\$1,273,668,400
Less:					
Federal Funds	174,094,528	159,479,919	243,718,176	243,718,176	243,718,176
Federal COVID Funds	82,092,975	12,833,591			
Other Funds	362,799,051	399,409,940	491,647,396	491,647,396	491,647,396
Prior Year State Funds	19,260,000				
SUBTOTAL	\$638,246,554	\$571,723,450	\$735,365,572	\$735,365,572	\$735,365,572
State General Funds	544,493,367	534,010,457	489,183,833	488,933,833	538,302,828
TOTAL STATE FUNDS	\$544,493,367	\$534,010,457	\$489,183,833	\$488,933,833	\$538,302,828

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and confirmed by the state House of Representatives and Senate Transportation Committees.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. The Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The existing road network is preserved and safety is improved by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the state's highways. The NaviGator system uses video cameras,

road sensors, weather stations, and other technology to collect data and control traffic. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

MULTIMODAL SERVICES

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services preserves and enhances the state's urban and rural public transit program by providing technical assistance and administering the state's allocation of Federal Transit Administration funds including the state's match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

The Atlanta-region Transit Link Authority (ATL) provides coordinated transit planning and funding for the metro Atlanta region. This includes developing the ATL Regional Transit Plan, identifying and prioritizing the projects and initiatives required to develop region-wide transit and operating the Xpress commuter bus service.

AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

Department of Transportation

Program Budgets

Amended FY 2025 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for increased project capacity.	\$12,020,952
2. Increase funds for capital construction projects to hold the Department of Transportation harmless for the suspension of the motor fuel excise tax in response to Hurricane Helene.	98,944,675
3. Recognize \$2,433,030 in Prior Year Motor Fuel Funds from inactive programs to reflect fund consolidation and to support capital projects.	Yes
Total Change	\$110,965,627

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for resurfacing projects.	\$100,000,000
Total Change	\$100,000,000

Program Delivery Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for increased program capacity.	\$1,697,000
Total Change	\$1,697,000

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for increased costs associated with required federal reporting.	\$9,020
Total Change	\$9,020

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for costs associated with information technology security.	\$1,000,000
Total Change	\$1,000,000

Freight Infrastructure Projects

Purpose: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

Recommended Change:

1. Increase funds for capital infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.	\$530,000,000
Total Change	\$530,000,000

Department of Transportation

Program Budgets

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Transit

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Rail

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Ports and Waterways

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

Recommended Change:

1.	Increase funds for the required state match for a U.S. Army Corps of Engineers dike raising project.	\$2,489,467
	Total Change	\$2,489,467

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel excise tax revenue.	\$24,400,834
	Total Change	\$24,400,834

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

1.	Increase funds for additional support of local transportation infrastructure projects.	\$250,000,000
	Total Change	\$250,000,000

Department of Transportation

Program Budgets

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Increase funds based on projected motor fuel excise tax revenue due to increased contracting and material costs.	\$5,408,559
2.	Increase funds to offset expenses incurred as a result of damage from Hurricane Helene.	200,000,000
Total Change		\$205,408,559

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Increase funds based on projected motor fuel excise tax revenue for safety and technology system operation costs.	\$527,299
Total Change		\$527,299

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

Recommended Change:

1.	Increase state general funds for the Georgia Transportation Infrastructure Bank's competitive grant and loan program to support local transportation infrastructure projects.	\$60,000,000
Total Change		\$60,000,000

Payments to Atlanta-Region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Transportation

Program Budgets

FY 2026 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for increased project capacity.	\$102,647,286
2. Increase funds for the Transportation Trust Fund to reflect FY 2024 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	4,764,172
Total Change	\$107,411,458

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. Increase funds based on projected motor fuel excise tax revenue for resurfacing projects.	\$110,000,000
Total Change	\$110,000,000

Program Delivery Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$542,498
2. Increase funds based on projected motor fuel excise tax revenue for increased program capacity.	3,635,529
Total Change	\$4,178,027

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,101
2. Increase funds based on projected motor fuel excise tax revenue for required costs associated with federal reporting.	9,020
Total Change	\$12,121

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$239,069
2. Increase funds based on projected motor fuel excise tax revenue for costs associated with information technology security.	2,070,247
Total Change	\$2,309,316

Department of Transportation

Program Budgets

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$812
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(179)
Total Change		\$633

Transit

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

Recommended Change:

1.	Increase funds for the Transportation Trust Fund to reflect FY 2024 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	\$4,892,295
2.	Increase funds for the Georgia Transit Trust Fund to reflect FY 2024 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	5,592,384
3.	Reduce one-time funds for Chatham area transit infrastructure.	(500,000)
Total Change		\$9,984,679

Rail

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,791
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(616)
3.	Reduce funds to reflect FY 2024 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).	(4,840,357)
Total Change		(\$4,838,182)

Ports and Waterways

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,924
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(424)
Total Change		\$1,500

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel excise tax revenue.	\$27,497,680
Total Change		\$27,497,680

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Transportation

Program Budgets

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,526
Total Change		\$6,526

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$754,986
2.	Increase funds based on projected motor fuel excise tax revenue due to increased contracting and material costs.	32,912,374
Total Change		\$33,667,360

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$118,158
2.	Increase funds based on projected motor fuel excise tax revenue for safety and technology projects.	7,912,289
Total Change		\$8,030,447

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

Recommended Change:

1.	Increase funds to meet Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	\$150
Total Change		\$150

Payments to Atlanta- Region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Transportation Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$41,346,890	\$1,042,489,467	\$1,083,836,357	\$41,346,890	(\$5,336,049)	\$36,010,841
Motor Fuel Funds	2,086,529,283	244,008,339	2,330,537,622	2,086,529,283	288,348,763	2,374,878,046
Transportation Trust Funds	228,614,524	0	228,614,524	228,614,524	9,656,617	238,271,141
Georgia Transit Trust Funds	32,412,973	0	32,412,973	32,412,973	5,592,384	38,005,357
TOTAL STATE FUNDS	\$2,388,903,670	\$1,286,497,806	\$3,675,401,476	\$2,388,903,670	\$298,261,715	\$2,687,165,385
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified						
	\$1,499,458,281	\$0	\$1,499,458,281	\$1,499,458,281	\$8,360	\$1,499,466,641
	112,290,905	0	112,290,905	112,290,905	0	112,290,905
TOTAL FEDERAL FUNDS	\$1,611,749,186	\$0	\$1,611,749,186	\$1,611,749,186	\$8,360	\$1,611,757,546
Other Funds	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
TOTAL OTHER FUNDS	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
Total Funds	\$4,176,632,405	\$1,286,497,806	\$5,463,130,211	\$4,176,632,405	\$298,270,075	\$4,474,902,480

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Capital Construction Projects						
Motor Fuel Funds	885,544,844	110,965,627	996,510,471	885,544,844	102,647,286	988,192,130
Transportation Trust Funds	135,971,563	0	135,971,563	135,971,563	4,764,172	140,735,735
Federal Highway Administration Highway Planning and Construction	930,452,699	0	930,452,699	930,452,699	0	930,452,699
Other Funds	122,300,430	0	122,300,430	122,300,430	0	122,300,430
TOTAL FUNDS	\$2,074,269,536	\$110,965,627	\$2,185,235,163	\$2,074,269,536	\$107,411,458	\$2,181,680,994
Capital Maintenance Projects						
Motor Fuel Funds	150,588,167	100,000,000	250,588,167	150,588,167	110,000,000	260,588,167
Transportation Trust Funds	44,157,476	0	44,157,476	44,157,476	0	44,157,476
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$476,696,217	\$100,000,000	\$576,696,217	\$476,696,217	\$110,000,000	\$586,696,217
Program Delivery Administration						
Motor Fuel Funds	138,726,423	1,697,000	140,423,423	138,726,423	4,178,027	142,904,450
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$193,468,032	\$1,697,000	\$195,165,032	\$193,468,032	\$4,178,027	\$197,646,059
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	3,167,938	9,020	3,176,958	3,167,938	12,121	3,180,059
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$12,211,835	\$9,020	\$12,220,855	\$12,211,835	\$12,121	\$12,223,956
Departmental Administration (DOT)						
Motor Fuel Funds	90,794,582	1,000,000	91,794,582	90,794,582	2,309,316	93,103,898

Department of Transportation

Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
TOTAL FUNDS	\$102,033,375	\$1,000,000	\$103,033,375	\$102,033,375	\$2,309,316	\$104,342,691
Freight Infrastructure Projects						
State General Funds	0	530,000,000	530,000,000	0	0	0
TOTAL FUNDS	\$0	\$530,000,000	\$530,000,000	\$0	\$0	\$0
Airport Aid						
State General Funds	26,359,425	0	26,359,425	26,359,425	633	26,360,058
Federal Funds Not Specifically Identified	46,509,284	0	46,509,284	46,509,284	0	46,509,284
Other Funds	6,233	0	6,233	6,233	0	6,233
TOTAL FUNDS	\$72,874,942	\$0	\$72,874,942	\$72,874,942	\$633	\$72,875,575
Transit						
State General Funds	500,000	0	500,000	500,000	(500,000)	0
Transportation Trust Funds	9,421,226	0	9,421,226	9,421,226	4,892,295	14,313,521
Georgia Transit Trust Funds	32,412,973	0	32,412,973	32,412,973	5,592,384	38,005,357
Federal Funds Not Specifically Identified	65,015,306	0	65,015,306	65,015,306	0	65,015,306
Other Funds	702,000	0	702,000	702,000	0	702,000
TOTAL FUNDS	\$108,051,505	\$0	\$108,051,505	\$108,051,505	\$9,984,679	\$118,036,184
Rail						
State General Funds	13,090,324	0	13,090,324	13,090,324	(4,838,182)	8,252,142
Federal Funds Not Specifically Identified	616,315	0	616,315	616,315	0	616,315
Other Funds	88,239	0	88,239	88,239	0	88,239
TOTAL FUNDS	\$13,794,878	\$0	\$13,794,878	\$13,794,878	(\$4,838,182)	\$8,956,696
Ports and Waterways						
State General Funds	1,397,141	2,489,467	3,886,608	1,397,141	1,500	1,398,641
TOTAL FUNDS	\$1,397,141	\$2,489,467	\$3,886,608	\$1,397,141	\$1,500	\$1,398,641
Local Maintenance and Improvement Grants						
Motor Fuel Funds	220,146,601	24,400,834	244,547,435	220,146,601	27,497,680	247,644,281
TOTAL FUNDS	\$220,146,601	\$24,400,834	\$244,547,435	\$220,146,601	\$27,497,680	\$247,644,281
Local Road Assistance Administration						
State General Funds	0	250,000,000	250,000,000	0	0	0
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
TOTAL FUNDS	\$62,002,378	\$250,000,000	\$312,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
Motor Fuel Funds	2,900,880	0	2,900,880	2,900,880	6,526	2,907,406
Transportation Trust Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
TOTAL FUNDS	\$27,673,675	\$0	\$27,673,675	\$27,673,675	\$6,526	\$27,680,201

Department of Transportation
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Routine Maintenance						
State General Funds	0	200,000,000	200,000,000	0	0	0
Motor Fuel Funds	529,162,085	5,408,559	534,570,644	529,162,085	33,667,360	562,829,445
Federal Highway Administration Highway Planning and Construction	11,577,366	0	11,577,366	11,577,366	0	11,577,366
Other Funds	19,500,000	0	19,500,000	19,500,000	0	19,500,000
TOTAL FUNDS	\$560,239,451	\$205,408,559	\$765,648,010	\$560,239,451	\$33,667,360	\$593,906,811
Traffic Management and Control						
Motor Fuel Funds	61,151,302	527,299	61,678,601	61,151,302	8,030,447	69,181,749
Federal Highway Administration Highway Planning and Construction	79,527,354	0	79,527,354	79,527,354	0	79,527,354
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	25,534,484	0	25,534,484	25,534,484	0	25,534,484
TOTAL FUNDS	\$166,363,140	\$527,299	\$166,890,439	\$166,363,140	\$8,030,447	\$174,393,587
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	0	60,000,000	60,000,000	0	0	0
Transportation Trust Funds	27,853,928	0	27,853,928	27,853,928	150	27,854,078
Federal Highway Administration Highway Planning and Construction	48,345,440	0	48,345,440	48,345,440	8,360	48,353,800
TOTAL FUNDS	\$76,199,368	\$60,000,000	\$136,199,368	\$76,199,368	\$8,510	\$76,207,878
Payments to Atlanta- Region Transit Link (ATL) Authority						
Transportation Trust Funds	9,210,331	0	9,210,331	9,210,331	0	9,210,331
TOTAL FUNDS	\$9,210,331	\$0	\$9,210,331	\$9,210,331	\$0	\$9,210,331

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Capital Construction Projects	\$2,461,612,720	\$3,308,397,913	\$2,074,269,536	\$2,185,235,163	\$2,181,680,994
Capital Maintenance Projects	653,705,809	485,442,444	476,696,217	576,696,217	586,696,217
Program Delivery Administration	163,425,431	178,496,897	193,468,032	195,165,032	197,646,059
Data Collection, Compliance, and Reporting	11,301,164	18,358,499	12,211,835	12,220,855	12,223,956
Departmental Administration (DOT)	94,563,367	105,425,338	102,033,375	103,033,375	104,342,691
Freight Infrastructure Projects				530,000,000	
Airport Aid	108,426,185	77,581,822	72,874,942	72,874,942	72,875,575
Transit	104,803,549	109,276,563	108,051,505	108,051,505	118,036,184
Rail	44,294,093	39,749,995	13,794,878	13,794,878	8,956,696
Ports and Waterways	1,262,084	1,365,041	1,397,141	3,886,608	1,398,641
Local Maintenance and Improvement Grants	200,179,569	207,202,756	220,146,601	244,547,435	247,644,281
Local Road Assistance Administration	44,809,161	245,696,143	62,002,378	312,002,378	62,002,378
Planning	23,490,455	43,313,973	27,673,675	27,673,675	27,680,201
Routine Maintenance	536,060,117	621,690,287	560,239,451	765,648,010	593,906,811
Traffic Management and Control	137,161,660	133,626,693	166,363,140	166,890,439	174,393,587
Federal Infrastructure Investment and Jobs Act Match	392,009,047				
SUBTOTAL	\$4,977,104,411	\$5,575,624,364	\$4,091,222,706	\$5,317,720,512	\$4,389,484,271
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$97,961,834	\$93,551,259	\$76,199,368	\$136,199,368	\$76,207,878
Payments to Atlanta- Region Transit Link (ATL) Authority	13,062,237	13,128,506	9,210,331	9,210,331	9,210,331
SUBTOTAL (ATTACHED AGENCIES)	\$111,024,071	\$106,679,765	\$85,409,699	\$145,409,699	\$85,418,209
Total Funds	\$5,088,128,482	\$5,682,304,129	\$4,176,632,405	\$5,463,130,211	\$4,474,902,480
Less:					
Federal Funds	2,047,893,055	2,119,369,640	1,611,749,186	1,611,749,186	1,611,757,546
Federal COVID Funds	17,806,643	19,318,836			
Other Funds	323,303,342	242,293,429	175,979,549	175,979,549	175,979,549
Prior Year State Funds	688,671,645	908,071,881			
SUBTOTAL	\$3,077,674,685	\$3,289,053,786	\$1,787,728,735	\$1,787,728,735	\$1,787,737,095
State General Funds	116,150,561	273,756,200	41,346,890	1,083,836,357	36,010,841
Motor Fuel Funds	1,728,159,783	1,895,199,747	2,086,529,283	2,330,537,622	2,374,878,046
Transportation Trust Funds	150,215,854	200,743,713	228,614,524	228,614,524	238,271,141
Georgia Transit Trust Funds	15,927,599	23,550,681	32,412,973	32,412,973	38,005,357
TOTAL STATE FUNDS	\$2,010,453,797	\$2,393,250,341	\$2,388,903,670	\$3,675,401,476	\$2,687,165,385

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans' affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The Department provides veterans assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 56 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 250-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and a transitional support facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service
Program Budgets

Amended FY 2025 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1.	Reduce funds not utilized for the Sub-Acute Therapy Unit in FY 2025.	(\$250,000)
Total Change		(\$250,000)

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1.	Replace expiring federal funds with state funds to sustain a wraparound services pilot.	\$1,750,204
Total Change		\$1,750,204

FY 2026 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$9,349)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	488
Total Change		(\$8,861)

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

Department of Veterans Service Program Budgets

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$63,638
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,572)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	291
Total Change		\$58,357

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$842)
2.	Work with the U.S. Department of Veterans Affairs to identify ways the Milledgeville Sub-Acute Therapy Unit could be used to best serve Georgia veterans.	Yes
Total Change		(\$842)

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$43,824)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,329
Total Change		(\$41,495)

Department of Veterans Service
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$28,461,126	\$1,500,204	\$29,961,330	\$28,461,126	\$7,159	\$28,468,285
TOTAL STATE FUNDS	\$28,461,126	\$1,500,204	\$29,961,330	\$28,461,126	\$7,159	\$28,468,285
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
TOTAL FEDERAL FUNDS	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
Other Funds	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
TOTAL OTHER FUNDS	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
Total Funds	\$56,136,863	\$1,500,204	\$57,637,067	\$56,136,863	\$7,159	\$56,144,022

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Departmental Administration (DVS)						
State General Funds	3,250,634	0	3,250,634	3,250,634	(8,861)	3,241,773
TOTAL FUNDS	\$3,250,634	\$0	\$3,250,634	\$3,250,634	(\$8,861)	\$3,241,773
Georgia Veterans Memorial Cemetery						
State General Funds	1,056,318	0	1,056,318	1,056,318	58,357	1,114,675
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
TOTAL FUNDS	\$1,384,214	\$0	\$1,384,214	\$1,384,214	\$58,357	\$1,442,571
Georgia War Veterans Nursing Homes						
State General Funds	14,375,353	(250,000)	14,125,353	14,375,353	(842)	14,374,511
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,465,491	0	3,465,491	3,465,491	0	3,465,491
TOTAL FUNDS	\$40,969,268	(\$250,000)	\$40,719,268	\$40,969,268	(\$842)	\$40,968,426
Veterans Benefits						
State General Funds	9,778,821	1,750,204	11,529,025	9,778,821	(41,495)	9,737,326
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
TOTAL FUNDS	\$10,532,747	\$1,750,204	\$12,282,951	\$10,532,747	(\$41,495)	\$10,491,252

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Departmental Administration (DVS)	\$2,864,917	\$3,288,013	\$3,250,634	\$3,250,634	\$3,241,773
Georgia Veterans Memorial Cemetery	1,324,452	2,404,276	1,384,214	1,384,214	1,442,571
Georgia War Veterans Nursing Homes	39,133,039	39,819,608	40,969,268	40,719,268	40,968,426
Veterans Benefits	15,801,682	16,986,204	10,532,747	12,282,951	10,491,252
SUBTOTAL	\$59,124,090	\$62,498,101	\$56,136,863	\$57,637,067	\$56,144,022
Total Funds	\$59,124,090	\$62,498,101	\$56,136,863	\$57,637,067	\$56,144,022
Less:					
Federal Funds	25,285,949	24,368,878	24,210,246	24,210,246	24,210,246
Federal COVID Funds	6,092,237	6,117,505			
Other Funds	2,284,982	4,483,109	3,465,491	3,465,491	3,465,491
SUBTOTAL	\$33,663,168	\$34,969,492	\$27,675,737	\$27,675,737	\$27,675,737
State General Funds	25,460,923	27,528,609	28,461,126	29,961,330	28,468,285
TOTAL STATE FUNDS	\$25,460,923	\$27,528,609	\$28,461,126	\$29,961,330	\$28,468,285

State Board of Workers' Compensation

Roles and Responsibilities

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The State Board of Workers' Compensation was created to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation Program Budgets

Amended FY 2025 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

FY 2026 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$152
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(34,231)
	Total Change	(\$34,079)

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$8,041)
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(2,590)
	Total Change	(\$10,631)

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$21,775,490	\$0	\$21,775,490	\$21,775,490	(\$44,710)	\$21,730,780
TOTAL STATE FUNDS	\$21,775,490	\$0	\$21,775,490	\$21,775,490	(\$44,710)	\$21,730,780
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$22,149,322	\$0	\$22,149,322	\$22,149,322	(\$44,710)	\$22,104,612

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Administer the Workers' Compensation Laws						
State General Funds	15,155,018	0	15,155,018	15,155,018	(34,079)	15,120,939
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$15,463,371	\$0	\$15,463,371	\$15,463,371	(\$34,079)	\$15,429,292
Board Administration (SBWC)						
State General Funds	6,620,472	0	6,620,472	6,620,472	(10,631)	6,609,841
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,685,951	\$0	\$6,685,951	\$6,685,951	(\$10,631)	\$6,675,320

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Administer the Workers' Compensation Laws	\$13,149,567	\$13,869,972	\$15,463,371	\$15,463,371	\$15,429,292
Board Administration (SBWC)	6,472,350	6,427,391	6,685,951	6,685,951	6,675,320
SUBTOTAL	\$19,621,917	\$20,297,363	\$22,149,322	\$22,149,322	\$22,104,612
Total Funds	\$19,621,917	\$20,297,363	\$22,149,322	\$22,149,322	\$22,104,612
Less:					
Other Funds	719,044	728,510	373,832	373,832	373,832
SUBTOTAL	\$719,044	\$728,510	\$373,832	\$373,832	\$373,832
State General Funds	18,902,874	19,568,852	21,775,490	21,775,490	21,730,780
TOTAL STATE FUNDS	\$18,902,874	\$19,568,852	\$21,775,490	\$21,775,490	\$21,730,780

Georgia State Financing and Investment Commission

Program Budgets

Amended FY 2025 Budget Changes

Capital Projects Fund

Purpose: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

Recommended Change:

1.	Education, Department of: Georgia School for the Deaf auditorium renovation and addition, Cave Spring, Floyd County.	\$6,570,000
2.	Regents, University System of Georgia Board of: Additional one-time MRR funding, statewide.	50,000,000
3.	Regents, University System of Georgia Board of: Design and construction for the Translational Research Building - Health Sciences Campus, Augusta University, Augusta, Richmond County.	99,800,000
4.	Technical College System of Georgia: One College and Career Academy.	3,000,000
5.	Community Supervision, Department of: Replace 75 vehicles, statewide.	4,500,000
6.	Corrections, Department of: Replace 241 vehicles, statewide.	12,855,735
7.	Corrections, Department of: Furniture, fixtures, and equipment for Washington State Prison, Davisboro, Washington County.	46,497,640
8.	Corrections, Department of: Design of new prison, statewide.	40,000,000
9.	Investigation, Georgia Bureau of: Construction of the Central Medical Examiner Building, Dry Branch, Bibb County.	43,000,000
10.	Investigation, Georgia Bureau of: Design of the Central Crime Lab, Dry Branch, Bibb County.	5,000,000
11.	Investigation, Georgia Bureau of: Replace 68 vehicles, statewide.	4,840,532
12.	Investigation, Georgia Bureau of: Replace investigative equipment, statewide.	4,216,567
13.	Investigation, Georgia Bureau of: Replace crime lab equipment, statewide.	1,890,000
14.	Public Safety, Department of: Replace and outfit 291 vehicles, statewide.	16,410,000
15.	Public Safety, Department of: Server upgrades, Atlanta, DeKalb County.	3,264,590
16.	Georgia State Financing and Investment Commission: Additional design and construction funds to complete the public safety complex, Athens, Oconee County.	14,629,622
17.	Georgia State Financing and Investment Commission: Design, construction, and equipment for a recovery center for adult victims of human trafficking.	35,837,500
18.	State, Secretary of: Ballot scanners and printers to remove QR code from ballots in accordance with SB 189 (2024 Session), statewide.	47,242,584
19.	State, Secretary of: Complete replacement of Uninterruptible Power Supplies (UPS) for voting machines, statewide.	4,015,213
20.	Agriculture, Department of: Renovations and repairs to the Atlanta Farmers Market, Forest Park, Clayton County.	37,401,741
21.	Forestry Commission, State: Replace open cab tractors with environmental cabs, statewide.	10,989,262
22.	Forestry Commission, State: Purchase new firefighting helicopter, Dry Branch, Macon-Bibb County.	4,785,000
23.	Natural Resources, Department of: Major improvements and renovations at Brasstown Valley Resort and Amicalola Falls State Park and Lodge, various.	11,500,000
24.	Natural Resources, Department of: Purchase replacement ferry at Sapelo Island, McIntosh County.	5,600,000
25.	Jekyll Island State Park Authority: Water pollution control plant improvements, Jekyll Island, Glynn County.	2,825,620
26.	Georgia World Congress Center Authority: Demolition, sitework and construction costs for the relocation of the Olympic Cauldron to Centennial Olympic Park, Atlanta, Fulton County.	833,333
27.	Georgia World Congress Center Authority: Replace HVAC equipment, Atlanta, Fulton County.	10,000,000
28.	Georgia World Congress Center Authority: Planning and engineering for development of International Plaza and expansion of Georgia World Congress Center campus for enhanced revenue generation, Atlanta, Fulton County.	12,000,000
29.	Provide funds for debt defeasance to reflect the use of AFY 2024 and FY 2025 debt defeasance funds for Hurricane Helene relief.	100,000,000
30.	Transfer \$500,000 for planning, design, and land acquisition for a new behavioral health crisis center in North Metropolitan Atlanta to the Department of Behavioral Health and Developmental Disabilities.	(500,000)
31.	Increase funds for capital projects statewide.	70,000,000
32.	Reflect the redirection of \$100,000,000 in funds appropriated for debt defeasance to be used to provide disaster relief financial support for farmers and debris cleanup for timber producers impacted by Hurricane Helene as approved by the Georgia State Financing and Investment Commission on November 1, 2024.	Yes
Total Change		\$709,004,939

Georgia State Financing and Investment Commission

Program Budgets

FY 2026 Budget Changes

Capital Projects Fund

Purpose: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

Recommended Change:

1.	Reduce funds for one-time projects appropriated in the FY 2025 budget (HB 916, 2024 Session).	(\$866,598,978)
2.	Increase funds for capital projects statewide.	150,000,000
3.	Education, Department of: Capital Outlay Project- Low Wealth for school construction, statewide.	14,902,958
4.	Education, Department of: Capital Outlay Project Additional Low Wealth for local school construction, statewide.	17,596,881
5.	Education, Department of: Capital Outlay Program - Regular for local school construction, statewide.	146,010,984
6.	Education, Department of: Purchase vocational and agriculture education equipment, statewide.	7,345,070
7.	Education, Department of: Purchase school buses, statewide.	20,000,000
8.	Regents, University System of Georgia Board of: Equipment and associated demolition for renovation of the Billy C Black Building, Albany State University, Albany, Dougherty County.	1,900,000
9.	Regents, University System of Georgia Board of: Equipment for Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	1,600,000
10.	Regents, University System of Georgia Board of: Equipment for Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	1,400,000
11.	Regents, University System of Georgia Board of: Equipment for the Eastman Campus Expansion, Middle Georgia State University, Eastman, Dodge County.	1,700,000
12.	Regents, University System of Georgia Board of: Equipment for Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	1,800,000
13.	Regents, University System of Georgia Board of: Construction of the renovation of the Harry Downs Building for Nursing and Dental Hygiene, Clayton State University, Morrow, Clayton County.	4,000,000
14.	Regents, University System of Georgia Board of: Construction of the renovation of the Lakeview Nursing and Dental Hygiene building, Georgia Highlands College, Rome, Floyd County.	9,700,000
15.	Regents, University System of Georgia Board of: Construction for the replacement of Natural Sciences Laboratory facilities, Georgia Southwestern State University, Americus, Sumter County.	16,100,000
16.	Regents, University System of Georgia Board of: Construction of the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke	23,000,000
17.	Regents, University System of Georgia Board of: Design, construction, equipment, and associated demolition for the Space Science and Robotics Facility - Main Campus, Columbus State University, Columbus, Muscogee County.	12,200,000
18.	Regents, University System of Georgia Board of: Design, construction, and equipment for the Skiles Critical Infrastructure Renewal and Upgrade, Georgia Institute of Technology, Atlanta, Fulton County.	20,000,000
19.	Regents, University System of Georgia Board of: Design for the Science and Ag Hill Modernization, Phase IV (Biological Sciences - North Wing), University of Georgia, Athens, Clarke County.	2,100,000
20.	Regents, University System of Georgia Board of: Design, construction, and associated demolition for the Water Tank Replacement, Abraham Baldwin Agricultural College, Tifton, Tift County.	2,900,000
21.	Regents, University System of Georgia Board of: Design and construction for the Building B - Roof Replacement, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	3,800,000
22.	Regents, University System of Georgia Board of: Design, construction, and equipment for the HVAC and Envelope Renewal - Architecture East and West Buildings, Georgia Institute of Technology, Atlanta, Fulton County.	5,000,000
23.	Regents, University System of Georgia Board of: Design, construction, and equipment for the Research Support Building - Kennesaw Campus, Kennesaw State University, Kennesaw, Cobb County.	3,000,000
24.	Regents, University System of Georgia Board of: Aviation Equipment for Middle Georgia State University, Eastman, Dodge County.	3,600,000
25.	Regents, University System of Georgia Board of: Equipment and R&D Infrastructure, Georgia Research Alliance, statewide.	5,000,000
26.	Georgia Military College: Old Capital Building Paver Repairs Phase IV, Milledgeville, Baldwin County.	290,000
27.	Georgia Military College: Sibley Cone Library Boiler Replacement, Milledgeville, Baldwin County.	100,000
28.	Georgia Military College: Cordell Event Center Roof Replacement, Milledgeville, Baldwin County.	565,000
29.	Georgia Public Telecommunications Commission: Fund replacement of Transmitters and Radio Frequency (RF) Systems (Phase I), statewide.	955,000
30.	Technical College System of Georgia: System-wide equipment refresh, statewide.	13,435,000
31.	Technical College System of Georgia: Construction for renovation and expansion of Henry Louis "Hank" Aaron Academic Complex at Atlanta Technical College, Atlanta, Fulton County.	23,370,000
32.	Technical College System of Georgia: Equipment for New Health Sciences Building at Coastal Pines Technical College, Jesup, Wayne County.	2,880,000

Georgia State Financing and Investment Commission Program Budgets

33.	Technical College System of Georgia: Equipment for expansion of Hugh M. Gillis Medical Building, Vidalia, Toombs County.	1,400,000
34.	Technical College System of Georgia: Equipment for new transportation & logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County.	1,200,000
35.	Technical College System of Georgia: Equipment for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County.	1,640,000
36.	Technical College System of Georgia: Equipment for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County.	1,505,000
37.	Technical College System of Georgia: Equipment for BLDG B Advanced Technology Renovation at Lanier Technical College, Cumming, Forsyth County.	930,000
38.	Technical College System of Georgia: Design and construction for Building B Simulated Training Hospital renovation and expansion at Georgia Piedmont Technical College, Covington, Newton County.	9,550,000
39.	Technical College System of Georgia: Design and construction for Automotive Building Expansion at Gwinnett Technical College, Lawrenceville, Gwinnett County.	8,640,000
40.	Technical College System of Georgia: Design and construction for Building A Renovation Phase II, Lagrange, Troup County.	11,450,000
41.	Behavioral Health and Developmental Disabilities, Department of: Address Regional State Hospitals' significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey partially funded in House Bill 915 (2024 Session), statewide.	10,000,000
42.	Georgia Vocational Rehabilitation Agency: Design, construction, and equipment to renovate the Georgia Hall kitchen and dining room and Roosevelt Hall auditorium and stage at Roosevelt Warm Springs, Warm Springs, Meriwether County.	7,487,711
43.	Georgia Vocational Rehabilitation Agency: Eliminate safety hazards and replace outdated electrical infrastructure and a damaged underground water line at Georgia Industries for the Blind, Bainbridge, Decatur County.	1,725,626
44.	Public Health, Department of: Improvements and renovations to district offices and public health laboratories, statewide.	1,165,000
45.	Community Supervision, Department of: Design and construct a new facility for the Columbus Day Reporting Center and Field Office, Columbus, Muscogee County.	6,800,000
46.	Corrections, Department of: Design and construction of a long term, acute care unit at Johnson State Prison, Wrightsville, Johnson County.	6,200,000
47.	Corrections, Department of: Additional construction at McRae State Prison, McRae-Helena, Telfair County.	15,500,000
48.	Defense, Department of: Major repairs, maintenance and sustainment, statewide.	4,000,000
49.	Defense, Department of: Site improvements and renovations for six readiness centers, statewide.	12,000,000
50.	Investigation, Georgia Bureau of: Furniture, fixtures, and equipment for the Medical Examiner Annex at Headquarters, Decatur, DeKalb County.	5,184,500
51.	Investigation, Georgia Bureau of: Design of the Region 10 Investigative Office and Crime Scene Garage, Conyers, Rockdale County.	3,800,000
52.	Investigation, Georgia Bureau of: Seven vehicles for new positions, statewide.	508,146
53.	Investigation, Georgia Bureau of: Major repairs and renovations, statewide.	2,765,000
54.	Investigation, Georgia Bureau of: Minor repairs and renovations, statewide.	1,100,000
55.	Juvenile Justice, Department of: Additional construction funds for a 56-bed facility expansion, Columbus, Muscogee County.	3,500,000
56.	Juvenile Justice, Department of: Construction and additional design of a 80-bed facility expansion, Macon, Bibb County.	82,695,500
57.	Juvenile Justice, Department of: Upgrades to safety and security systems at facilities, statewide.	5,000,000
58.	Juvenile Justice, Department of: Replace 30 vehicles, statewide.	1,172,750
59.	Public Safety, Department of: Major maintenance, renovations, and repairs, statewide.	1,405,000
60.	Public Safety, Department of: Provide funds for maintenance, renovations, and repairs at Waycross Post 22, Ware County.	250,000
61.	Public Safety, Department of: Aviation major maintenance, renovations, and repairs, statewide.	600,000
62.	Public Safety, Department of: Fencing and security upgrades, statewide.	5,000,000
63.	Public Safety Training Center: Design and construction of a new Basic Law Enforcement Training building, Forsyth, Monroe County.	15,921,103
64.	Public Safety Training Center: Elevator modernization of the main academic building, Forsyth, Monroe County.	1,265,000
65.	Public Safety Training Center: Construction of an additional braking exercise to support the expanded basic program, Forsyth, Monroe County.	783,200
66.	Public Safety Training Center: Construction of a new Department of Public Safety Training building and range, Forsyth, Monroe County.	13,442,000
67.	Public Safety Training Center: Two vehicles for new positions.	112,000
68.	Driver Services, Department of: Replace scanners and copiers, statewide.	891,000

Georgia State Financing and Investment Commission Program Budgets

69.	Driver Services, Department of: Replace six vehicles and one semi-truck, statewide.	500,000
70.	Driver Services, Department of: Renovate the Rincon Customer Service Center, Rincon, Effingham County.	100,000
71.	Driver Services, Department of: Purchase 10 self-service kiosks, statewide.	431,000
72.	Driver Services, Department of: Generator and HVAC replacement, statewide.	542,000
73.	Labor, Department of: Maintenance, repairs, and renovations at facilities, statewide.	2,000,000
74.	Law, Department of: Purchase 10 vehicles for the Prosecution Division, statewide.	350,000
75.	Georgia Building Authority: Construction and equipment to complete the renovation of the Agriculture Building, Atlanta, Fulton County.	44,477,954
76.	Agriculture, Department of: Renovations at Tifton Laboratory for recommissioning, Tifton, Tift County.	1,033,250
77.	Agriculture, Department of: Replace equipment for Consumer Protection program, statewide.	844,738
78.	Georgia Environmental Finance Authority: Clean Water and Drinking Water State Revolving Loan Funds match, statewide.	24,900,000
79.	Forestry Commission, State: Facility major improvements and renovations, statewide.	1,410,000
80.	Forestry Commission, State: Replace equipment and vehicles, statewide.	1,785,000
81.	Forestry Commission, State: Completion of Liberty-Long Office, Ludowici, Long County.	814,000
82.	Department of Natural Resources: Facility major improvements and renovations, statewide.	7,780,000
83.	Department of Natural Resources: New construction of a consolidated Region 2 office, Gainesville, Hall County.	13,600,000
84.	Department of Natural Resources: Replace EPD vehicles and lab equipment, statewide.	1,120,000
85.	Veterans Service, Department of: Provide state matching funds to replace air handling units and roofing, repair flooring and drives, and install cameras at the Milledgeville Georgia War Veterans Home and Cemetery, Milledgeville, Baldwin County.	2,071,607
86.	Veterans Service, Department of: Utilize state matching funds (\$3,155,000) appropriated in House Bill 916 (2024 Session) for elevator upgrades and Milledgeville campus improvements to replace three of six elevators and apply for federal match to complete both projects, Augusta and Milledgeville, Richmond and Baldwin Counties.	Yes
Total Change		\$0

Georgia State Financing and Investment Commission
 Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$866,598,978	\$709,004,939	\$1,575,603,917	\$866,598,978	\$0	\$866,598,978
TOTAL STATE FUNDS	\$866,598,978	\$709,004,939	\$1,575,603,917	\$866,598,978	\$0	\$866,598,978
Total Funds	\$866,598,978	\$709,004,939	\$1,575,603,917	\$866,598,978	\$0	\$866,598,978

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Capital Projects Fund						
State General Funds	866,598,978	709,004,939	1,575,603,917	866,598,978	0	866,598,978
TOTAL FUNDS	\$866,598,978	\$709,004,939	\$1,575,603,917	\$866,598,978	\$0	\$866,598,978

Georgia State Financing and Investment Commission

Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
Capital Projects Fund		\$1,527,012,775	\$866,598,978	\$1,575,603,917	\$866,598,978
SUBTOTAL		\$1,527,012,775	\$866,598,978	\$1,575,603,917	\$866,598,978
Total Funds		\$1,527,012,775	\$866,598,978	\$1,575,603,917	\$866,598,978
Less:					
SUBTOTAL					
State General Funds		1,527,012,775	866,598,978	1,575,603,917	866,598,978
TOTAL STATE FUNDS		\$1,527,012,775	\$866,598,978	\$1,575,603,917	\$866,598,978

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2025 Budget Changes

GO Bonds Issued

1.	Redirect \$15,000,000 in 20-year issued bonds from FY 2022 (HB 81, Bond 353.612)(2021 Session) for the Lake Lanier Island Development Authority for the purpose of constructing the Lake Lanier Islands Conference Center to be used for infrastructure rehabilitation projects.	Yes
2.	Redirect \$5,000,000 in 20-year issued bonds from FY 2021 (HB 793, Bond 113)(2020 Session) for the Lake Lanier Island Development Authority for the purpose of constructing the Lake Lanier Islands Conference Center to be used for infrastructure rehabilitation projects.	Yes
3.	Redirect \$511,219.84 in 5-year issued bonds from FY 2020 (HB 31, Bond 355.404)(2019 Session) for the Georgia Bureau of Investigation for the purpose of purchasing a message switch for the Georgia Crime Information Center to be used to design a perimeter security fence at GBI Headquarters, Decatur, DeKalb County.	Yes
Total Change		\$0

GO Bonds New

1.	Repeal the remaining \$1,020,000 of \$185,140,000 in 20-year bonds for the State Board of Education authorized in the Fiscal Year 2020 General Appropriations Act (HB 31, Bond 355.101)(2019 Session) to fund the Capital Outlay Program - Regular for local school construction.	Yes
2.	Repeal \$835,000 from an original authorization of \$160,825,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2021 General Appropriations Act (HB 793, Bond 1)(2020 Session) to fund the Capital Outlay Program - Regular for local school construction.	Yes
3.	Repeal the remaining \$8,475,000 from an original authorization of \$73,560,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2021 General Appropriations Act (HB 793, Bond 3)(2020 Session) to fund the Capital Outlay Program - Low Wealth for local school construction.	Yes
4.	Repeal \$3,100,000 from an original authorization of \$106,235,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2022 General Appropriations Act (HB 81, Bond 353.101)(2021 Session) to fund the Capital Outlay Program - Regular for local school construction.	Yes
5.	Repeal \$245,000 from an original authorization of \$9,000,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2022 General Appropriations Act (HB 81, Bond 353.103)(2021 Session) to fund the Capital Outlay Program - Low Wealth for local school construction.	Yes
6.	Repeal \$485,000 from an original authorization of \$45,805,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2023 General Appropriations Act (HB 911, Bond 1)(2022 Session) to fund the Capital Outlay Program - Low Wealth for local school construction.	Yes
7.	Repeal \$15,805,000 from an original authorization of \$40,950,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2024 General Appropriations Act (HB 19, Bond 376.104)(2023 Session) to fund the Capital Outlay Program - Regular Advance for local school construction.	Yes
8.	Repeal \$2,950,000 from an original authorization of \$37,275,000 in 20-year bonds for the State Board of Education in the Fiscal Year 2024 General Appropriations Act (HB 19, Bond 376.101)(2023 Session) to fund the Capital Outlay Program - Low Wealth for local school construction.	Yes
9.	Repeal \$1,350,000 in 5-year bonds for the Technical College System of Georgia authorized in the Fiscal Year 2024 General Appropriations Act (HB 19, Bond 375.261)(2023 Session) to design the Advanced Manufacturing and Engineering Technology Facility at Augusta Technical College.	Yes
10.	Repeal \$2,185,000 in 5-year bonds for the Technical College System of Georgia authorized in the Fiscal Year 2023 General Appropriations Act (HB 911, Bond 37)(2022 Session) to design the Trades and Industrial Building Additional Project at Oconee Fall Line Tech and subsequently redirected to be used for design of the Advanced Manufacturing and Engineering Technology Building at Augusta Technical College (\$1,350,000) and design of the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex (\$835,000).	Yes
11.	Repeal \$2,920,000 in 5-year bonds for the Technical College System of Georgia authorized in the Fiscal Year 2023 General Appropriations Act (HB 911, Bond 35)(2022 Session) to design the Business and Technology Center at Coastal Pines Technical College and subsequently redirected to be used to design the Advanced Manufacturing Center at Columbus Technical College (\$1,825,000) and to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex at Atlanta Technical College (\$1,095,000).	Yes
12.	Repeal \$1,300,000 in 5-year bonds for the Department of Juvenile Justice authorized in the Fiscal Year 2023 General Appropriations Act (HB 911, Bond 53)(2022 Session) to design the Macon Youth Development Campus replacement facility prototype and medical unit and fund with construction in FY 2026.	Yes
13.	Repeal \$10,000,000 in 20-year bonds for the Lake Lanier Island Development Authority authorized in the Fiscal Year 2023 General Appropriations Act (HB 911, Bond 65)(2022 Session) for construction of the Lake Lanier Islands Conference Center.	Yes
Total Change		\$0

Georgia General Obligation Debt Sinking Fund
Program Budgets

FY 2026 Budget Changes

GO Bonds Issued

1.	Reduce funds for debt service to reflect the savings from retirement of state general obligation debt.	(\$119,717,575)
2.	Increase funds for debt service.	171,646
	Total Change	<hr/> (\$119,545,929)

GO Bonds New

1.	No change.	\$0
	Total Change	<hr/> \$0

Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
Department Budget Summary						
State General Funds	\$1,076,033,094	\$0	\$1,076,033,094	\$1,076,033,094	(\$106,173,968)	\$969,859,126
Motor Fuel Funds	114,936,717	0	114,936,717	114,936,717	(13,371,961)	101,564,756
TOTAL STATE FUNDS	\$1,190,969,811	\$0	\$1,190,969,811	\$1,190,969,811	(\$119,545,929)	\$1,071,423,882
Federal Recovery Funds Not Specifically Identified	\$13,394,235	\$0	\$13,394,235	\$13,394,235	\$0	\$13,394,235
TOTAL FEDERAL RECOVERY FUNDS	\$13,394,235	\$0	\$13,394,235	\$13,394,235	\$0	\$13,394,235
Total Funds	\$1,204,364,046	\$0	\$1,204,364,046	\$1,204,364,046	(\$119,545,929)	\$1,084,818,117

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
GO Bonds Issued						
State General Funds	1,076,033,094	0	1,076,033,094	1,076,033,094	(106,173,968)	969,859,126
Motor Fuel Funds	114,936,717	0	114,936,717	114,936,717	(13,371,961)	101,564,756
Federal Recovery Funds Not Specifically Identified	13,394,235	0	13,394,235	13,394,235	0	13,394,235
TOTAL FUNDS	\$1,204,364,046	\$0	\$1,204,364,046	\$1,204,364,046	(\$119,545,929)	\$1,084,818,117

Georgia General Obligation Debt Sinking Fund

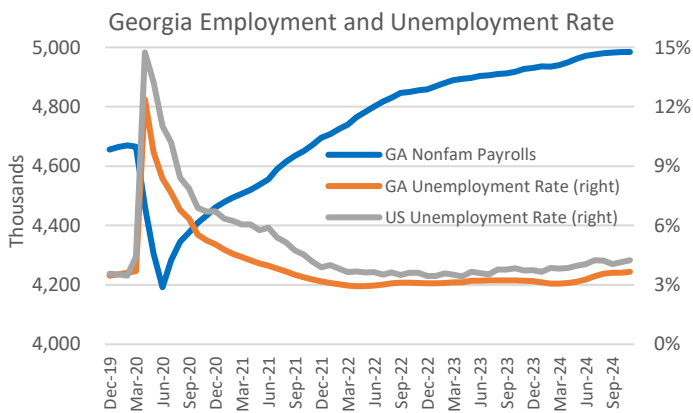
Department Financial Summary

Program/Fund Sources	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Original Budget	Amended FY 2025 Budget	FY 2026 Budget
GO Bonds Issued	\$1,344,833,737	\$1,142,695,409	\$1,204,364,046	\$1,204,364,046	\$1,084,818,117
GO Bonds New	68,056,004	77,284,842			
SUBTOTAL	\$1,412,889,741	\$1,219,980,251	\$1,204,364,046	\$1,204,364,046	\$1,084,818,117
Total Funds	\$1,412,889,741	\$1,219,980,251	\$1,204,364,046	\$1,204,364,046	\$1,084,818,117
Less:					
Federal Recovery Funds	15,999,850	14,629,278	13,394,235	13,394,235	13,394,235
Prior Year State Funds	150,564,941	38,542,632			
SUBTOTAL	\$166,564,791	\$53,171,910	\$13,394,235	\$13,394,235	\$13,394,235
State General Funds	1,133,863,675	1,062,283,124	1,076,033,094	1,076,033,094	969,859,126
Motor Fuel Funds	112,461,275	104,525,217	114,936,717	114,936,717	101,564,756
TOTAL STATE FUNDS	\$1,246,324,950	\$1,166,808,341	\$1,190,969,811	\$1,190,969,811	\$1,071,423,882

Georgia Economic Report

Georgia entered 2024 facing still-tight monetary policy from the Federal Reserve that continued until September, when the Fed announced its first rate cut in four and a half years. Two more rate cuts followed in November and December, bringing the target range down 100 basis points from the cycle high. Interest rate hikes in 2022 and 2023 were meant to combat high inflation, which peaked in 2022 and has slowed since then. The recent rate cuts were more a result of that slowing inflation than a slowing economy.

Unemployment rates have risen by 0.6 percentage points through November from their March all-time low in Georgia and by 0.8 percentage points from a 45-year national low in April but remain at historically low levels, 3.7 and 4.2 percent respectively. Job growth has also slowed, averaging 7,820 jobs per month in Georgia for the first five months of FY 2025 compared to 13,720 per month in the same months last year.¹



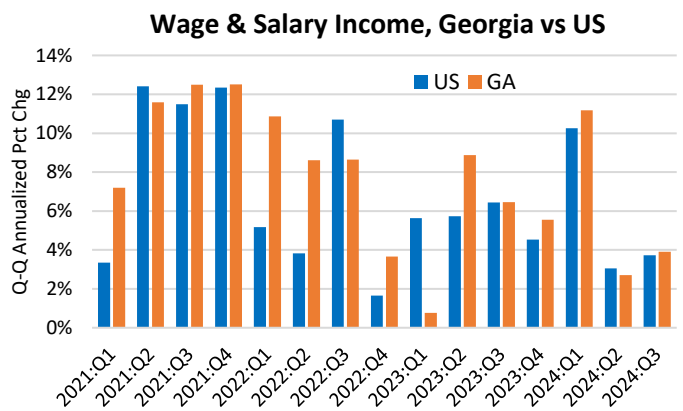
However, real GDP growth nationally and in Georgia remains strong. U.S. real GDP has grown at a 2.6 percent annualized rate on average through three quarters of calendar 2024 while Georgia real growth over the same period has averaged 3.2 percent.²

The strongest sectors in terms of contributions to state GDP growth through three quarters of 2024 are information, nondurable goods manufacturing,

retail trade, and healthcare and social assistance. Only six of twenty private-industry sectors were negative contributors to growth, on average, and only marginally so. The weakest of these was administrative, support, and waste management and remediation services, which reduced state real GDP growth by an annualized 0.12 percentage points, on average, over the three quarters.³

Job growth in FY 2024 and through five months of FY 2025 has been strongest in education and health services, followed by leisure and hospitality. The weakest jobs sectors were wholesale and retail trade, followed by information.

Even with easing of labor-market conditions, wage growth through three quarters of 2024 remains strong. Year-to-date wage and salary income in Georgia is up 6.7 percent from the same period in 2023, ahead of the national rate of 6.0 percent. This nominal wage growth is faster than 2023 growth of 5.3 percent in Georgia and 5.4 percent nationally. Year-to-date real wage and salary income is up 3.6 percent over the same period in 2023, well ahead of the 1.1 percent growth rate in 2023 over 2022.⁴



Continuing strong wage growth has supported consumer spending in the state even as support from the excess savings accumulated during the pandemic dissipated, households having spent these excess savings down since they peaked in 2021. Though

¹ U.S. Bureau of Labor Statistics (BLS), Current Establishment Survey and Current Population Survey, accessed Dec. 20, 2024.

² U.S. Bureau of Economic Analysis (BEA), Regional GDP and Personal Income interactive database, accessed Dec. 20, 2024. Governor's Budget Report Amended FY 2025 and FY 2026

³ Ibid.

⁴ BEA. Nominal incomes adjusted for inflation using the Consumer Price Index, U.S. Bureau of Labor Statistics, accessed Dec. 20, 2024.

excess savings levels have dissipated, consumer financial health measured by the ratio of household debt service payments to disposable income remains strong. This measure reached its all-time high of 13.3 percent in 2007 and in the third quarter of 2024 stood two percentage points lower at 11.3 percent, below its 12.0 percent average of the last 40 years and below the lowest levels from 1999 to the start of the pandemic.⁵

Heading into 2025, relatively tight monetary conditions are one headwind for the economy. At its December meeting, the Federal Open Market Committee (FOMC) voted to cut the federal funds rate by $\frac{1}{4}$ point, bringing the total cuts since September to 1.0 percentage points, but officials also signaled a pause in further cuts due to a higher inflation outlook for 2025 than previously expected.

FOMC December meeting-participants forecasts for key economic measures are generally optimistic for growth and employment, though they also expect a slowdown from 2024. The median forecast for real GDP growth is now 2.1 percent, down from a 2.5 percent median forecast for full-year 2024 but up slightly from the September forecast of 2.0 percent for 2025. The median forecast for 2025 unemployment is an average of 4.3 percent, up from the current 4.2 percent rate but down slightly from the September forecast of 4.4 percent.

Participants were more pessimistic about inflation, with a median forecast of 2.5 percent personal consumption expenditures (PCE) price inflation versus a September median of 2.1 percent. The median forecast for core PCE prices, excluding food and energy, rose similarly, from 2.2 to 2.5 percent. Thus, expectations are now for two quarter-point cuts in 2025 rather than four, leaving the expected target range at year-end a half point above prior expectations.

Another headwind for 2025 is uncertainty over federal policy changes from the incoming administration, particularly on trade policy. New across-the-board tariffs of 10-20 percent on all imports and 60 percent on goods from China, as signaled by

the president-elect during the campaign and since the election, would push consumer prices higher on imported finished goods, on inputs to domestic production, and on domestic competitors to both. The resulting surge in inflation can be expected to dampen real consumer spending and keep monetary policy tight, while retaliation by trading partners against U.S. exports would negatively impact output and employment in export industries.

Other forecasters concur with the FOMC participants' outlook. The Conference Board (TCB) December forecast statement predicted 2.0 percent real GDP growth for 2025 and unemployment reaching 4.3 percent for the first quarter before returning to 4.0 percent for the rest of the year. TCB also cautioned over downside risks from trade, fiscal, and immigration policy changes that could further dampen growth.⁶

Likewise, Moody's Analytics is forecasting 2.2 percent real GDP growth for 2025 and unemployment rates similar to TCB's forecast for its baseline while also warning of the short- and long-run negative impacts of proposed policy changes. Moody's forecast for Georgia is for continued outperformance, with 2.5 percent real state GDP growth for 2025 and unemployment staying below national levels but rising somewhat to 3.9 percent in the first quarter and averaging 4.0 percent for the year.⁷

Thus, the baseline outlook for 2025 is for growth to slow somewhat from the surprisingly strong pace of 2024 and for little change in unemployment, but with sticky inflation keeping monetary policy somewhat tight. The financial health of consumers remains strong, but consumer sentiment could take a hit from higher inflation, especially in the event of large tariff hikes. Other policy risks could change the outlook for the worse, the most likely being trade retaliation to new tariffs, which would particularly impact Georgia as the 12th largest export economy among the states. The form that federal immigration, tax, and spending policy changes might take is less clear, but these also pose risks to the outlook.

⁵ Board of Governors of the Federal Reserve System. Retrieved from FRED, Federal Reserve Bank of St. Louis, Dec. 22, 2024.

⁶ "The Conference Board Economic Forecast for the US Economy." Updated 17 Dec. 2024. The Conference Board. 380

Available at <https://www.conference-board.org/research/us-forecast>.

⁷ Moody's Analytics, Data Buffet. December 2024 Baseline Scenario. Accessed Dec. 20, 2024.

Statement of Financial Condition

	June 30, 2024	June 30, 2023
ASSETS:		
Cash and Cash Equivalents	\$2,549,614,870	\$2,813,344,183
Pooled Investments with State Treasury	30,225,496,561	30,114,236,104
Investments	265,799,609	301,134,123
Accounts Receivable	19,409,751,168	18,918,699,331
Prepaid Expenditures	271,764,047	360,560,401
Inventories	42,477,503	42,715,220
Other Assets	401,819,708	94,091,010
Amount Provided for Retirement of General Obligation Bonds	9,226,505,000	9,537,610,000
Total Assets	\$62,393,228,466	\$62,182,390,372
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Cash Overdraft	\$108,167,638	\$228,000,729
Accounts Payable	1,694,227,016	2,224,451,118
Encumbrances	11,964,739,074	13,756,455,873
Salaries Payable	16,416,549	16,369,446
Payroll Withholdings	22,242,222	21,630,970
Benefits Payable	3,453,778,694	1,943,985,172
Undrawn Appropriation Allotments	4,810,514,379	4,456,481,235
Undistributed Local Government Sales Tax	15,600,000	7,000,000
Unearned Revenue	1,130,927,097	1,864,226,853
Accrued Interest Payable	289,975,148	12,653,380
General Obligation Bonds Payable	8,899,910,132	9,682,750,000
Other Liabilities	489,106,863	108,688,549
Total Liabilities	\$32,895,604,812	\$34,322,693,326
Fund Balances (Reserved):		
Colleges and Universities	\$788,963,377	\$754,101,898
Revenue Shortfall Reserve	5,466,259,838	5,391,680,822
Lottery for Education	2,412,796,535	2,164,234,094
Guaranteed Revenue Debt Common Reserve Fund	25,335,403	45,082,028
State Revenue Collections	9,699,566	1,399,717
Tobacco Settlement Funds	167,837,085	157,527,680
Federal Financial Assistance	85,251,872	94,306,639
Inventories	35,048,500	34,091,921
Debt Service	14,360,565	25,331,288
Indigent Care Trust Fund	12,774,055	9,895,004
Medicaid Reserves	350,047,558	433,810,882
Health Insurance Claims	4,431,370,306	3,769,474,731
Motor Fuel Tax Funds	1,730,762,783	2,220,521,340
Self Insurance Trust Fund	283,950,960	71,697,076
Underground Storage Trust Fund	121,201,466	114,586,482
Unissued Debt	35,065,425	32,266,341
Other Reserves	1,949,182,359	1,488,424,640
Total	\$17,919,907,651	\$16,808,432,580
Undesignated:		
Surplus		
Regular	\$11,476,167,236	\$10,898,285,383
Lottery for Education	101,111,153	151,053,169
Tobacco Settlement Funds	437,613	1,925,915
Total Fund Balances	\$29,497,623,654	\$27,859,697,046
TOTAL LIABILITIES AND FUND BALANCES	\$62,393,228,466	\$62,182,390,372

State Expenditure Projections

(In Millions of Dollars)

	AFY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Education					
Early Care and Learning	\$72.0	\$77.4	\$79.9	\$82.5	\$85.2
Education	13,420.6	13,653.8	14,134.4	14,631.8	15,146.8
Board of Regents	3,407.6	3,604.8	3,732.2	3,864.0	4,000.5
Student Finance Commission	158.1	299.3	317.4	336.5	356.8
Technical College System of Georgia	488.9	538.3	545.3	552.5	559.7
Subtotal	\$17,547.2	\$18,173.6	\$18,809.1	\$19,467.3	\$20,149.0
Corrections					
Community Supervision	\$222.8	\$223.3	\$230.2	\$237.4	\$244.8
Corrections	1,855.0	1,620.9	1,679.9	1,741.2	1,804.6
Juvenile Justice	388.1	389.5	399.0	408.7	418.7
Pardons and Paroles	21.3	21.4	22.0	22.7	23.4
Subtotal	\$2,487.2	\$2,255.1	\$2,331.2	\$2,410.0	\$2,491.5
Social Services					
Behavioral Health	\$1,640.7	\$1,692.5	\$1,784.4	\$1,881.3	\$1,983.5
Community Health	5,178.8	5,412.7	5,754.3	6,117.4	6,503.5
Human Services	1,035.5	1,027.2	1,084.8	1,145.6	1,209.9
Public Health	415.0	419.8	445.4	472.6	501.4
Subtotal	\$8,270.0	\$8,552.2	\$9,068.9	\$9,617.0	\$10,198.3
Other Major Categories					
Transportation	\$3,675.4	\$2,687.2	\$2,794.6	\$2,906.4	\$3,022.6
Insurance	232.8	182.6	\$182.6	\$182.6	\$182.6
Capital Funding and Debt Service	2,766.6	1,938.0	1,110.9	1,152.5	1,223.9
Subtotal	\$6,674.8	\$4,807.8	\$4,088.1	\$4,241.4	\$4,429.1
Other Expenditures					
All Remaining State Spending	\$3,848.8	\$2,109.3	\$2,151.4	\$2,194.5	\$2,238.4
Total	\$38,828.0	\$35,898.0	\$36,448.8	\$37,930.2	\$39,506.2

Excludes: Lottery Funds, Tobacco Settlement Funds, Brain and Spinal Injury Trust Funds, and Safe Harbor for Sexually Exploited Children Funds

Long Term Outlook

Most Likely Revenue Estimate	\$38,828.0	\$35,898.0	\$37,115.6	\$38,428.0	\$39,800.2
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Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2025 and 2026 are based on the Governor's Budget Recommendations for those years. Amended Fiscal Year 2025 revenues include the required release of one percent of prior year revenues from the Revenue Shortfall Reserve for the midterm adjustment and use of undesignated surplus funds. Projections for Fiscal Years 2027 to 2029 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2027 to FY 2029 are provided by the Georgia State Financing and Investment Commission and include only the debt service for general obligation bonds. Funding for guaranteed revenue bonds is provided through the State Road and Tollway Authority and reflected under Transportation. For Fiscal Years 2027 to 2029, a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2023 Expenses	FY 2024 Expenses	FY 2025 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$24,750,517	\$27,861,261	\$37,909,419
Rental Assistance to Permanent Support Housing	DCA	771,454	907,014	916,440
Permanent Supportive Housing Program	DCA	272,445	280,339	295,728
Rental Assistance - Money Follows the Person	DCA	145,320	76,054	109,516
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	2,064,950	213,603	213,603
Rental Assistance - Shelter Plus Care	DCA	13,623,897	11,737,443	13,520,372
Georgia Housing Search	DCA	202,897	212,937	212,937
Total - Housing		\$41,831,480	\$41,288,651	\$53,178,015
HEALTH				
Support Services for the Elderly				
Adult Protective Services	DHS	\$27,223,592	\$29,127,843	\$29,498,963
Elder Abuse and Fraud Services	DHS	2,966,387	3,083,911	1,697,843
Community Care Services Program for the Elderly	DCH	303,792,820	344,024,104	520,932,475
SOURCE Service Delivery Program	DCH	449,926,971	670,031,734	748,640,061
Home and Community Based Services for the Elderly	DHS	84,014,848	89,686,227	75,552,108
Coordinated Transportation	DHS	3,604,460	3,537,047	5,417,680
Senior Community Services - Employment	DHS	1,796,246	1,993,275	1,794,705
Georgia Cares	DHS	2,044,294	2,294,641	2,388,116
Senior Nutrition Services	DHS	6,644,935	6,504,487	6,731,508
Health Promotion (Wellness)	DHS	678,236	578,236	578,236
Other Support Services	DHS	5,516,118	5,503,028	5,031,962
Subtotal:		\$888,208,907	\$1,156,364,534	\$1,398,263,656
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ¹	DPH	\$806,729	\$1,107,000	\$1,038,231
Subtotal:		\$806,729	\$1,107,000	\$1,038,231
Medicaid Benefits				
Pharmacy	DCH	\$556,589,151	\$558,472,800	\$558,488,494
Physician and Physician Extenders	DCH	248,817,391	224,677,458	240,673,626
Outpatient Hospital	DCH	238,454,454	163,786,780	185,075,562
Non-Waiver in Home Services	DCH	106,142,611	127,125,747	93,801,853
Independent Care Waiver Program	DCH	116,118,018	135,263,108	135,619,424
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	55,737,731	55,046,647	47,003,215
Outpatient Services	DCH	23,308,125	13,271,333	15,017,035
Transportation	DCH	24,642,860	14,236,063	13,765,753
Psychology Services	DCH	148,625,813	109,999,158	182,354,945
All Other ²	DCH	5,540,339	2,973,985	2,550,311
Subtotal:		\$1,523,976,492	\$1,404,853,079	\$1,474,350,218

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2023 Expenses	FY 2024 Expenses	FY 2025 Budget
Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$420,554,305	\$424,657,860	\$581,781,268
Community Living Supports	DBHDD	199,866,563	215,173,126	294,787,183
Day Services/Community Access	DBHDD	208,976,976	222,366,162	304,641,641
Subtotal:		\$829,397,844	\$862,197,147	\$1,181,210,092
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$1,369,398	\$1,153,374	\$3,862,592
Personal Living (Support)/Residential	DBHDD	1,122,529	1,018,097	2,089,575
Supported Employment	DBHDD	5,138,828	4,588,481	1,322,130
General Family Support	DBHDD	12,064,000	15,733,856	14,396,559
Mobile Crisis and Respite	DBHDD	28,711,213	34,421,147	42,097,664
Education and Training	DBHDD	986,558	2,434,680	3,257,299
Behavioral Support	DBHDD	94,418	37,193	227,930
Autism	DBHDD	713,867	946,078	835,080
Direct Support and Training	DBHDD	14,273,712	19,007,037	18,772,617
Georgia Council on Developmental Disabilities	DBHDD	1,288,137	3,178,463	2,805,984
Subtotal:		\$65,762,660	\$82,518,404	\$89,667,430
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$20,808,444	\$20,065,384	\$20,798,605
Supported Employment	DBHDD	10,700,920	10,281,980	12,762,480
Psycho-Social Rehabilitation	DBHDD	3,804,296	2,945,556	7,353,502
Assertive Community Treatment	DBHDD	14,169,506	14,921,695	14,075,104
Peer Supports	DBHDD	3,535,994	3,442,974	3,992,592
Core Services	DBHDD	35,626,926	35,981,147	36,998,914
Mental Health Mobile Crisis	DBHDD	16,741,988	16,648,729	24,615,313
Georgia Crisis and Access Line (GCAL)	DBHDD	10,114,877	9,617,465	9,617,465
Community Mental Health (Medicaid Rehab Option)	DBHDD	32,642,761	36,641,046	47,053,323
Waiver Value in the Community	DBHDD	180,097,500	107,420,245	137,945,831
State Contracted Private Inpatient Beds	DBHDD	30,243,510	45,430,748	29,689,231
Crisis Stabilization	DBHDD	53,454,223	63,271,997	75,319,221
Community Support Teams	DBHDD	2,316,978	2,645,980	2,932,994
Intensive Case Management	DBHDD	4,725,806	4,722,980	6,000,249
Subtotal:		\$418,983,728	\$374,037,927	\$429,154,824
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$12,180,877	\$12,464,992	\$12,169,589
Subtotal:		\$12,180,877	\$12,464,992	\$12,169,589

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2023 Expenses	FY 2024 Expenses	FY 2025 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$12,244,609	\$11,410,699	\$11,410,699
Core Substance Abuse Treatment Services	DBHDD	12,999,951	12,406,411	17,000,000
Residential Services	DBHDD	17,049,773	17,217,716	18,279,158
Detoxification Services	DBHDD	1,988,653	1,988,653	1,988,653
TANF Residential Services	DBHDD	9,803,200	8,769,200	9,979,200
TANF Transitional Housing	DBHDD	556,330	560,445	732,600
Subtotal:		\$54,642,516	\$52,353,124	\$59,390,310
Total - Health		\$3,793,959,754	\$3,945,896,208	\$4,645,244,350
TOTAL OLMSTEAD RELATED FUNDS³		\$3,835,791,234	\$3,987,184,859	\$4,698,422,365

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$41,831,480	\$41,288,651	\$53,178,015
Department of Community Health		2,277,696,283	2,418,908,918	2,743,922,753
Department of Behavioral Health and Developmental Disabilities		1,380,967,626	1,383,571,594	1,771,592,245
Department of Human Services		134,489,116	142,308,696	128,691,121
Department of Public Health		806,729	1,107,000	1,038,231
Total		\$3,835,791,234	\$3,987,184,859	\$4,698,422,365

- 1) Administratively attached agency to the Department of Public Health.
- 2) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 3) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

GLOSSARY

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of

funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

GLOSSARY

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

GLOSSARY

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

————— G —————

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

————— H —————

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

————— I —————

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

————— L —————

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

————— M —————

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm

GLOSSARY

adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally

amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 15% of the previous fiscal year's net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

GLOSSARY

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

————— T —————

TITLE AD VALOREM TAX -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is

issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

————— U —————

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

————— V —————

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

————— W —————

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office of
PLANNING AND BUDGET
THE STATE OF GEORGIA