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# BUDGET IN BRIEF

## Amended Fiscal Year 2025 and Fiscal Year 2026

GOVERNOR BRIAN P. KEMP

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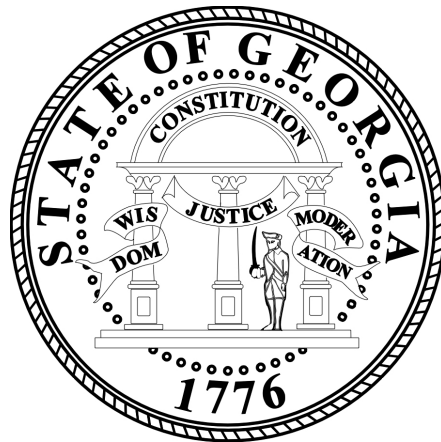




# **BUDGET IN BRIEF**

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## **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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## **Vetoed by the Governor**

### **HB 68 – FY 2026 APPROPRIATIONS BILL**

#### **Intent Language Considered Non-Binding**

##### **Section 17, pertaining to the Department of Community Health, page 57, line 91.9:**

The General Assembly seeks to instruct the Department of Community Health to establish a grant program within the Department Administration (DCH) program for emergency generators pursuant to the passage of HB 262. HB 262 was not passed by the General Assembly during the 2025 Session and no funding was appropriated for this purpose. Therefore, the Department may disregard the language included in line 91.9.

##### **Section 17, pertaining to the Department of Community Health, page 70, line 107.9:**

The General Assembly seeks to instruct the Georgia Composite Medical Board to implement technology for the credentialing of licensed doctors and physician assistants pending passage of SB 162. SB 162 was not passed by the General Assembly during the 2025 Session and no funding was appropriated for this purpose. Therefore, the Department may disregard the language included in line 107.9.

##### **Section 24, pertaining to the Department of Education, page 94, line 142.9:**

The General Assembly seeks to appropriate \$268,157 in state general funds to the Department of Education for camp-affiliated staff in the Agricultural Education program. These funds would be used for expenses related to existing administrative staff within the Future Farmers of America (FFA) Foundation. The additional state funding would be used to supplant existing foundation funds used to support these positions and would not result in expanded or enhanced services to students in agricultural education programs across the state. As these funds would be used to supplant existing support for non-state employees rather than for expansion of student programming, the Department is directed to disregard the language included in line 142.9 and withhold spending the associated appropriation.

##### **Section 24, pertaining to the Department of Education, page 97, line 147.5:**

The General Assembly seeks to instruct the Department of Education to utilize existing funds within the Curriculum Development program to provide one Cambridge International program exam for students eligible for free or reduced-price lunch. The budget as passed does not include any additional funding necessary to implement this provision and could direct funds away from other currently authorized program activities. Therefore, the Department is directed to disregard the language included in line 147.5.

##### **Section 27, pertaining to the Office of the Governor, page 119, line 186.2:**

The General Assembly seeks to instruct the Georgia Emergency Management and Homeland Security Agency to establish the Georgia Resilience Office to plan and coordinate statewide resilience and disaster recovery. The agency already conducts planning and coordination of statewide resiliency and recovery efforts through the Hazard Mitigation Grant Program, Flood Mitigation Assistance Program,

and Pre-Disaster Mitigation Program. Therefore, as establishing a separate Georgia Resilience Office would be duplicative of current state efforts, the Agency is directed to disregard the language included in line 186.2.

**Section 28, pertaining to the Department Human Services, page 132, line 210.1:**

The General Assembly seeks to appropriate \$89,937 in state general funds to the Department of Human Services for the Council on Aging for personnel. These funds would be used in part to transition a current part-time administrative assistant position to a full-time position. The Council has not seen an administrative workload increase over the prior fiscal year that would necessitate establishing additional full-time staff, nor would such a staffing increase directly result in expanded or enhanced services to the aging community. Therefore, the Department is directed to disregard the language included in line 210.1 and withhold spending the associated appropriation of \$56,379.

**Section 30, pertaining to the Georgia Bureau of Investigation, page 144, line 228.6:**

The General Assembly seeks to appropriate \$33,558 in state general funds to the Georgia Bureau of Investigation for the Criminal Justice Coordinating Council to increase funds for operational expenses. These funds would be used to provide salary increases for specific staff outside of a statewide cost-of-living adjustment for state employees. Targeted salary increases for staff should be aligned with identified workload or retention needs, which the Council has not identified. Therefore, the Council is directed to disregard the language in line 228.6 and withhold spending the associated appropriation.

**Section 41, pertaining to the Board of Regents of the University System of Georgia, page 181, line 284.5:**

The General Assembly seeks to appropriate \$450,000 in state general funds to the Agricultural Experiment Station program for five new positions dedicated to applied research for specifically listed commodity groups. As the University of Georgia already works closely with agricultural commodity groups in established industry research efforts, the University should have the flexibility to determine specific job titles and assignments for the additional positions based on the greatest needs and opportunities of the state's agricultural industry. Therefore, the agency is directed to disregard the language included in line 284.5 and hire and assign positions to ensure maximum statewide benefit.

**Section 43, pertaining to the Secretary of State, page 204, line 327.2:**

The General Assembly seeks to appropriate \$600,047 in state general funds to the Secretary of State for the State Elections Board program for operations. As the General Assembly specifically directs that the additional appropriated funds should be to address increased operational expenses, the Board should not utilize funds for new positions. Additional personnel should not be hired by the Board until the impact of positions added in the FY 2025 budget has been assessed and new funds are appropriated specifically for such purpose. Therefore, the Board is directed to utilize the funds included in line 327.2 for technology to support the Board's existing staff and operations.

# Budget Highlights

## Amended Fiscal Year 2025

### **HURRICANE HELENE RESPONSE**

\$867,026,701 for Hurricane Helene response costs and relief, including:

\$285,000,000 for the Georgia Development Authority for disaster relief assistance to farmers and timber producers impacted by Hurricane Helene;

\$163,000,000 for the Governor's Emergency Fund for expenses related to Hurricane Helene emergency response;

\$21,970,723 for the Department of Community Health for one-time grants to public rural and critical access hospitals included in the major disaster declaration area to assist in financial stabilization and recovery efforts from Hurricane Helene.

\$5,750,000 for the Georgia Emergency Management and Homeland Security Agency for Next Generation 911 and emergency services.

\$25,000,000 for the OneGeorgia Authority for grants to non-profits for Hurricane Helene rebuilding and recovery efforts.

\$200,000,000 for the Department of Transportation to offset expenses incurred in the Routine Maintenance program due to Hurricane Helene.

\$98,944,675 for the Department of Transportation to hold them harmless for motor fuel not collected during the motor fuel tax suspension in response to Hurricane Helene.

### **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**

\$114,282,588 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**

\$20,000,000 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.

### **Technical College System of Georgia**

\$3,000,000 for one new college and career academy.

\$5,850,000 for renovation of the Walton Campus of Athens Technical College.

\$1,935,000 for construction of a new commercial truck driving instructional space at Lanier Technical College.

### **HEALTHY GEORGIA**

#### **Department of Community Health**

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

\$2,868,500 for quality incentive payments at skilled nursing facilities.

\$6,290,866 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.

\$14,079,402 for graduate medical education including two child and adolescent psychiatric fellowships and program start-up funds.

\$20,007,616 for grants to hospitals for graduate medical education programs to support new and expanding rural residency programs south of State Route 540 with priority given to naïve sites.

\$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.

# Budget Highlights

## Amended Fiscal Year 2025

### **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.

\$1,439,557 to provide a \$3,000 salary enhancement for eligibility caseworkers.

\$38,587,440 for utilization growth and increased costs of care in Out-of-Home care.

### **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.

\$2,000,000 to support the opening of the Sub-Acute Therapy Unit.

\$1,500,000 to address rising costs of healthcare.

### **SAFE GEORGIA**

#### **Department of Community Supervision**

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

\$4,500,000 for personal services to reflect increased retention.

\$109,338 for a new Field Office lease agreement in Milledgeville.

#### **Department of Corrections**

\$50,984,632 to add correctional officer positions to improve staff to offender ratios and reflect increased retention.

\$2,818,432 for a statewide targeted correctional officers' recruitment and retention plan, updates and enhancements to correctional officer training curriculum, and for planning, technical assistance, and project management services.

\$3,419,988 for additional officer tablets to improve documentation and information sharing on offender management and to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.

\$10,490,930 for body cameras and tasers for increased facility security.

\$17,918,718 for managed access and drone detection systems to prevent contraband in facilities.

\$2,000,000 for farming operations.

\$2,500,000 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.

\$80,220,240 for construction of four 126-bed modular correctional units to facilitate offender population movement necessary for capital and security improvements.

\$7,158,672 for renovation, equipment, and technology for the creation of an Over Watch and Logistics unit to increase safety of correctional officers and inmates throughout state facilities.

\$6,225,000 for data intelligence advanced integration development.

\$2,246,260 to add 188 private prison beds at Coffee Correctional Institute and 258 private prison beds at Wheeler Correctional Institute beginning February 1, 2025.

\$2,566,575 to provide for a cost-of-living adjustment for employees at Coffee (\$712,681), Wheeler (\$790,763), Jenkins (\$416,435), and Riverbend (\$646,696) Correctional Institutions consistent with the state employee cost-of-living adjustment provided in Fiscal Year 2025.

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

\$20,000,000 for critical capital maintenance and repairs.

\$32,408,141 for project backlog and major maintenance and renovations projects at facilities.

\$3,784,697 for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.

\$2,544,652 for project management resources to oversee capital projects.

\$44,667,810 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.

## Budget Highlights

### Amended Fiscal Year 2025

\$899,884 for “tiger teams” to address locks, locking controls, security electronics, HVAC, plumbing, electrical, and fabrication repairs in facilities.

\$11,855,735 to replace 241 vehicles, statewide.

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

\$30,000,000 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.

\$4,500,420 to purchase replacement vehicles.

\$6,106,567 to replace investigative and crime lab equipment.

\$1,000,000 for gang case management system.

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

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

\$96,472 for start-up costs for a Strategic Threat Assessment Group.

\$165,466 for the start-up cost for two crime scene technical leaders and three digital forensic investigators.

\$100,000 for improved operations of the End Human Trafficking Georgia 24/7 Hotline at the Criminal Justice Coordinating Council.

\$200,000 for sexual assault centers with more than one location at the Criminal Justice Coordinating Council

#### **Department of Juvenile Justice**

\$681,688 to reflect increased retention of juvenile correctional officers.

\$348,298 for youth competency beds to address bed utilization costs.

#### **Department of Public Safety**

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

\$2,500,000 for design, construction, and equipping of a new State Patrol facility for Post 19, Swainsboro.

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

\$450,000 for server upgrades.

Budget in Brief Amended FY 2025 and FY 2026

\$325,000 for the Georgia Peace Officer Standards and Training Council to provide mandatory training for newly elected sheriffs.

\$318,000 for the Georgia Peace Officer Standards and Training Council to support training for chiefs of police.

\$372,747 for additional instructional needs at the Georgia Public Safety Training Center.

\$338,335 for the Georgia Public Safety Training Center for expenses related to basic mandate expansion for equipment, weapons, ammunition, and vehicle expenses.

#### **Multi-Agency Public Safety Projects**

\$14,629,622 for additional design and construction to complete the public safety complex, Athens, Oconee County.

\$3,583,750 for design of a recover center for victims of human trafficking.

### **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**

\$5,000,000 for the Governor's Emergency Fund for relief for county facilities complying with federal law.

\$1,500,000 for the Georgia Emergency Management and Homeland Security Agency for start-up funds for a school threat assessment tracking system.

#### **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.

\$4,300,000 for the COVID-19 Indemnity Fund to provide compensation for public safety officers who suffered disability or death in the line of duty due to COVID-19.

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

#### **Department of Banking and Finance**

\$121,427 for data management software upgrades to include Merchant Acquirer Limited Purpose Banks.

# Budget Highlights

## Amended Fiscal Year 2025

\$105,984 for two examiners specializing in Merchant Acquirer Limited Purpose Banks to address increased workload caused by new charters.

### **Georgia Technology Authority**

\$58,510,710 in the Technology Empowerment Fund for the Department of Community Health Integrated Eligibility System (IES) modernization and the Department of Human Services \$TARS modernization.

### **Department of Law**

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

### **Public Defender Council**

\$181,797 for one public defender, one investigator, and two administrative positions for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).

### **Secretary of State**

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

## **GROWING GEORGIA**

### **Department of Agriculture**

\$32,401,741 for renovations at the Atlanta Farmers Market.

\$420,000 for personnel and equipment to meet licensing and inspection requirements for hemp products.

### **Georgia Environmental Finance Authority**

\$266,100,000 for the Georgia Fund to support water and wastewater infrastructure development across the state through low-interest loans and grants 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.

\$500,000 for the Metropolitan North Georgia Water Planning District to complete the state's five-year water plan update.

### **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.

\$1,650,000 for major improvements and renovations statewide at state parks and department facilities.

### **North Georgia Mountain Authority**

\$9,000,000 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.

\$10,000,000 for planning and engineering for the development of the International Plaza and expansion of the Georgia World Congress Center campus.

## **MOBILE GEORGIA**

\$500,000,000 for infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety for the agricultural, manufacturing, and distribution industries.

\$265,000,000 for local maintenance and improvement grants through the Department of Transportation's Local Road Assistance program.

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

\$7,800,000 for Airport Aid projects.

\$12,975,000 to upgrade shortline railroads to Class II standards to help reduce truck traffic on state highways.

\$46,461,000 for the Georgia Transportation Infrastructure Bank's competitive grant and loan program to support local transportation infrastructure projects.



# Budget Highlights

Fiscal Year 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**

\$172,603,500 to fund the state share of employer increases on certified educators who participate in SHBP.

\$300,438,543 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.

\$21,526,403 for growth in the State Commission Charter Schools supplement.

\$49,741,982 for new student support services, including mental health support grants, out-of-school care, funds for social workers, and a one-time pilot grant for economically disadvantaged students.

\$13,044,670 for statewide literacy initiatives.

\$10,228,129 for the Pupil Transportation Grant to reflect updated bus count and operating expense.

\$5,940,936 for Sparsity Grant funds, including the addition of 93 eligible schools.

\$1,590,028 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.

\$176,063,181 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.

\$170,960,000 for capital projects at various institutions.

### **Student Finance**

\$17,436,838 in additional funds for Dual Enrollment to meet the projected need.

\$80,583,467 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.

\$81,100,000 for capital projects at various TCSG institutions.

## **HEALTHY GEORGIA**

### **Behavioral Health and Developmental Disabilities**

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

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

\$9,481,532 for a new behavioral health crisis center in North Fulton.

\$5,827,563 to annualize 100 slots and to fund 150 new slots for the NOW/COMP Waiver Program.

\$5,641,871 to annualize funding for community-based facilities that provide services to child and adolescent, forensic, and intellectually and developmentally disabled populations.

## Budget Highlights

Fiscal Year 2026

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

\$1,701,600 for the Georgia Housing Voucher program to support the requirements of the U.S. Department of Justice Settlement Agreement.

\$1,050,000 to expand alcohol use disorder peer support services and comprehensive substance use disorder treatment in Georgia.

\$600,000 for autism centers.

\$175,000 to address homelessness in the Atlanta area.

\$100,000 for a new jail diversion pilot in Henry County.

### **Community Health**

\$256,598,624 for Medicaid and PeachCare, including \$7 million for skilled nursing centers to reflect 2023 cost reports, \$28 million for the Medicare Part D Clawback, \$36 million for new high-cost drugs, and \$22,806,215 for 12 months of continuous eligibility for children under the age of 19.

\$23,364,109 to increase reimbursement rates for emergency medical services and air ambulance transports, neonatologists and maternal fetal medicine specialists, applied behavioral analysis, select primary care and dental codes, privately-owned intermediate care facilities for individuals with intellectual disabilities, and newborn deliveries in rural counties.

\$4,157,000 for one-time grants for two federally qualified health centers, telecare and maternal health programs, a regional vascular center, and behavioral and mental health services stabilization and augmentation.

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

\$327,780 for the Georgia Board of Dentistry for the operations of new licensing software, two new positions, protective equipment, training and investigative software services, and the retention of licensing personnel.

\$240,886 for the Georgia State Board of Pharmacy for the operations of new licensing software, two new positions, and the retention of licensing personnel.

\$47,869 for three Katie Beckett caseworkers and operations to address increased workload.

\$2,911,921 for the cost of updating the State Health Benefit Plan pharmacy reimbursement framework to implement HB 196 (2025 Session).

\$7,792,339 for the Georgia Board of Health Care Workforce for new and expanding residency programs with priority given to rural sites, 150 new residency slots, four child and adolescent psychiatry fellowships, two gastroenterology fellowships, and two maternal fetal medicine fellowships.

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

\$739,775 for the Georgia Composite Medical Board for three positions and to address career fatigue of healthcare professionals.

### **Human Services**

\$19,293,420 for utilization growth and increased costs of care in Out-of-Home care.

\$6,135,219 for a 2% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.

\$5,758,228 for a \$3,000 salary enhancement for eligibility caseworkers.

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

\$1,500,000 for a wraparound services pilot.

\$1,099,200 for non-Medicaid home and community-based services.

\$371,500 for community action teams to deter child welfare involvement.

\$300,000 for essential clothing and supplies for foster youth.

\$250,000 to place foster youth closer to their biological families.

\$191,428 for the DeKalb County District Attorney's Uniform Interstate Family Support Act (UIFSA) Office to support the attainment of child support for out of state non-custodial parents.

\$125,000 to expand a heavy equipment operator certification program for high-risk youth.

\$75,000 to expand services for at-risk girls.

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

\$89,937 for the Council on Aging to increase funds for personnel.

# Budget Highlights

Fiscal Year 2026

## **Vocational Rehabilitation**

\$7,487,711 to renovate 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.

## **Public Health**

\$4,598,239 to expand the maternal health pilot, increase access to maternal fetal medicine in rural communities, and fund improvements at birthing facilities and perinatal centers.

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

\$550,895 for the retention and recruitment of Babies Can't Wait Services Coordinators and Special Instructors.

\$437,000 for the cost of mailing Low THC Oil patient registry cards pursuant to Senate Bill 495 (2024 Session).

\$297,500 to enhance the Alzheimer's and related dementia registry.

\$250,000 to implement the recommendations of the state viral hepatitis plan.

\$50,000 for Reach Out and Read Georgia to provide children with books during well-visit appointments.

## **Veterans Service**

\$3,676,250 to for 40 additional beds and to address the rising costs of healthcare at the Georgia War Veterans Nursing Homes.

\$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.

\$1,000,000 for research on treatment for post-traumatic stress disorder (PTSD) and wraparound services to benefit veterans and their families.

## **SAFE GEORGIA**

### **Department of Community Supervision**

\$9,595,467 for personnel to reflect increased retention of community supervision officers.

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

## **Department of Corrections**

\$44,054,759 to add correctional officer positions to improve staff to offender ratios.

\$14,554,667 for salary increases for all correctional officer staff to improve recruitment and retention.

\$11,091,561 to address salary compression to improve career path and retention opportunities for correctional officers.

\$3,843,497 for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.

\$2,477,370 for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.

\$3,584,932 for body cameras and tasers for increased facility security.

\$4,283,926 for additional officer tablets to improve documentation and information sharing on offender management and to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.

\$6,393,785 to add a total of 500 additional private prison beds at Coffee Correctional Institution and Wheeler Correctional Institution, not to include per diem increase.

\$13,647,284 for contractual increase to per diem rates at private prison facilities to account for increased consumer price index costs.

\$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.

## Budget Highlights

Fiscal Year 2026

\$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.

\$1,177,195 for increased food costs for new facilities and operations.

\$9,975,450 for a \$6 per diem increase for County Correctional Institutions.

\$4,114,511 for continuation of the Digital Forensics Unit through a contract.

\$3,805,472 for personnel for the Over Watch and Logistics (OWL) Unit and ongoing technology fees.

\$1,950,000 for the annual operational costs of the Data Intelligence Advanced Integration system.

\$2,708,175 for the opening of 100 additional beds at Smith Transitional Center.

### **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.

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

\$1,000,000 for a gang case management system and gang enforcement efforts, statewide.

\$531,591 to offset the loss of federal funds for four criminal intelligence analysts for the Georgia Information Sharing Analysis Center.

\$390,789 to establish a Strategic Threat Assessment Group.

\$389,714 for two additional Assistant Crime Lab Managers at the Headquarters crime lab.

\$327,546 for three handheld portable mass spectrometer chemical detection systems, accessories and warranties to address crime lab chemistry backlog.

\$150,000 for advanced DNA testing and genetic genealogy testing for cold case investigations.

\$3,125,000 to offset the loss of federal funds affecting core services for victims of crimes at the Criminal Justice Coordinating Council.

\$1,060,125 to increase the number of individuals served through accountability courts at the Council of Accountability Court Judges.

\$309,055 for one training coordinator, the implementation of new juvenile treatment courts, and the expansion of existing juvenile courts at the Council of Accountability Court Judges.

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

\$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.

\$250,000 for gang prevention activities in Chatham County at the Criminal Justice Coordinating Council.

### **Department of Juvenile Justice**

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

\$3,630,500 for additional design of an 80-bed facility expansion for Macon YDC/RVDC.

\$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 30 vehicles, statewide.

\$854,530 for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.

\$3,173,303 for a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.

\$1,330,348 for a 4% salary increase for education, chaplain, food service, and maintenance positions to align with statewide averages to improve recruitment and retention.

# Budget Highlights

Fiscal Year 2026

\$351,582 for a 2% rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.

## **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.

\$1,000,000 for protection of communities.

\$600,000 for aviation equipment improvements.

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

\$490,785 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.

## **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.

\$15,000,000 for renovations on Capitol Hill.

### **Department of Labor**

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

\$300,521 for three accountants to improve financial reporting and oversight.

## **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**

\$1,964,000 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 a merit-based retention initiative for attorney positions.

\$268,464 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**

\$17,300,000 for local reimbursement for timber severance tax per passage of SB52/HB223 (2025 Session)

\$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**

\$633,555 to annualize positions for new judicial circuits and circuit judges.

## **Public Service Commission**

\$102,573 for the state share of new pipeline inspector positions.

\$250,000 for a targeted salary increase for the Utilities Regulation program.

# Budget Highlights

Fiscal Year 2026

## **GROWING GEORGIA**

### **Department of Agriculture**

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

\$844,738 to replace equipment in the Consumer Protection program.

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

\$450,000 for Highly Pathogenic Avian Influenza and emergency response.

\$200,000 to pilot the Georgia Grown Wood Product Program.

\$188,839 for two meat inspection supervisor positions.

\$125,000 for an emergency management specialist position.

### **Georgia Agricultural Exposition Authority**

\$1,142,680 for facility major improvements and renovations.

### **State Forestry Commission**

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

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

\$975,420 for overtime pay earned by firefighters while awaiting reimbursements from the federal government or other states.

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

\$641,748 for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.

### **Department of Community Affairs**

\$500,000 to increase statewide Regional Commission funding to assist communities with coordinated planning.

\$750,000 to expand the Accountable Housing Initiative.

\$2,000,000 to improve homelessness programs through the State Housing Trust Fund.

\$500,000 for special housing assistance programs.

### **Department of Natural Resources**

\$12,780,000 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.

\$1,300,000 for construction of a redesigned park entrance at Tallulah Gorge State Park.

\$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.

\$349,000 for reef/migratory fish surveys of offshore anglers.

\$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.

\$250,000 to control the impact of chronic wasting disease.

## **MOBILE GEORGIA**

### **Department of Transportation**

\$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).

\$3,639,942 for Airport Aid projects.

\$2,000,000 for pedestrian safety and traffic improvements in the Cumberland Community Improvement District.

\$3,500,000 for roadway safety improvements.







# Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2025	Amended FY 2025	FY 2026
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)		\$364,417,323	
Unreserved, Undesignated Surplus		2,726,282,175	
<b>Total Funds Available from Beginning Fund Balance</b>		<b>\$3,090,699,498</b>	
<b>State Treasury Receipts</b>			
State General Fund Receipts	\$34,425,232,212	\$35,737,325,798	\$35,948,439,390
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
<b>Total State Treasury Receipts</b>	<b>\$36,136,224,227</b>	<b>\$37,463,847,051</b>	<b>\$37,761,687,325</b>
<b>Total State Funds</b>	<b>\$36,136,224,227</b>	<b>\$40,554,546,549</b>	<b>\$37,761,687,325</b>

# Georgia Revenues

## Reported and Estimated

	FY 2022 Reported	FY 2023 Reported	FY 2024 Reported	FY 2025 Estimated	FY 2026 Estimated
<b>State General Fund Receipts</b>					
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	32,152,444,612	32,414,913,470
Other Departments					
Insurance Premium Tax	643,223,392	680,839,774	769,487,323	681,208,843	750,707,907
Total Net Taxes	\$33,038,852,913	\$32,915,094,849	\$32,885,956,644	\$32,833,653,455	\$33,165,621,377
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	463,123,921	535,037,202	541,537,211	425,000,000	475,000,000
Interest, Fees, and Sales - Department of Revenue	\$692,191,298	\$798,804,193	\$820,488,678	\$708,975,782	\$763,270,858
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	613,854,908
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

	<b>FY 2022 Reported</b>	<b>FY 2023 Reported</b>	<b>FY 2024 Reported</b>	<b>FY 2025 Estimated</b>	<b>FY 2026 Estimated</b>
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	\$2,019,547,155
Total Interest Fees and Sales	\$1,896,002,400	\$3,029,443,964	\$3,555,775,611	\$2,903,672,343	\$2,782,818,013
<b>State General Funds Receipts</b>	<b>\$34,934,855,313</b>	<b>\$35,944,538,813</b>	<b>\$36,441,732,255</b>	<b>\$35,737,325,798</b>	<b>\$35,948,439,390</b>
<b>Lottery for Education</b>					
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
<b>Tobacco Settlement Funds</b>	181,033,268	170,703,834	156,955,977	148,615,599	148,615,900
<b>Brain and Spinal Injury Trust Fund</b>	1,362,757	1,611,604	1,913,773	1,848,188	2,010,871
<b>Safe Harbor for Children Trust Fund</b>	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		
<b>Total State Treasury Receipts</b>	<b>\$36,596,472,710</b>	<b>\$37,706,936,571</b>	<b>\$38,212,723,939</b>	<b>\$37,463,847,051</b>	<b>\$37,761,687,325</b>
<b>Agency Surplus Returned</b>					
Other Agency Surplus Collected	256,850,675	501,490,431	350,644,437		
<b>Funds Available from Beginning Fund Balance</b>					
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	
<b>Total State Funds</b>	<b>\$37,139,241,687</b>	<b>\$38,557,775,555</b>	<b>\$40,922,813,764</b>	<b>\$40,554,546,549</b>	<b>\$37,761,687,325</b>

## 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.	35,948.4	0.6%	1,662.5	148.6	2.0	0.1		37,761.7	-6.9%

**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
<b>Legislative Branch</b>			
Georgia Senate	\$17,390,468	\$17,390,468	\$18,015,468
Georgia House of Representatives	26,039,595	26,039,595	26,664,595
General Assembly	22,388,929	22,588,929	23,364,111
Department of Audits and Accounts	46,493,165	46,493,165	47,905,532
<b>Judicial Branch</b>			
Court of Appeals	\$26,678,028	\$26,561,098	\$27,677,694
Judicial Council	23,545,865	23,703,087	26,262,541
Juvenile Courts	9,808,748	9,808,748	9,810,645
Prosecuting Attorneys	124,772,723	122,567,936	131,005,428
Superior Courts	92,156,009	91,892,079	103,428,047
Supreme Court	18,968,827	18,982,678	19,622,337
<b>Executive Branch</b>			
State Accounting Office	\$8,279,311	\$8,273,341	\$8,434,126
Department of Administrative Services	19,983,814	308,452,401	21,323,123
Department of Agriculture	66,271,485	251,975,251	70,606,640
Department of Banking and Finance	14,916,241	15,168,652	15,414,266
Department of Behavioral Health and Developmental Disabilities	1,652,842,691	1,649,714,527	1,712,144,114
Department of Community Affairs	62,249,802	908,661,777	57,498,299
Department of Community Health	5,262,581,021	5,348,633,724	5,553,191,485
Department of Corrections	1,495,621,218	1,841,449,851	1,695,298,277
Department of Community Supervision	222,740,461	227,135,297	232,862,212
Department of Defense	12,628,545	12,628,545	12,466,401
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	38,839,934	38,416,004
Department of Education	13,249,375,595	13,417,518,668	13,701,947,205
Employees' Retirement System of Georgia	66,320,844	566,314,844	80,436,844
State Forestry Commission	52,328,490	52,328,490	54,010,299
Office of the Governor	61,795,882	237,171,555	63,573,254
Department of Human Services	1,028,095,764	1,074,132,018	1,059,937,900
Commissioner of Insurance	232,821,762	212,539,607	172,606,128
Georgia Bureau of Investigation	250,452,108	252,027,081	260,647,384
Department of Juvenile Justice	388,064,187	387,994,173	395,229,317
Department of Labor	8,578,260	8,578,260	8,930,190
Department of Law	45,935,667	46,448,007	49,495,901
Department of Natural Resources	188,188,840	205,438,220	181,105,001
State Board of Pardons and Paroles	21,293,305	21,236,127	21,407,799
Georgia Public Defender Council	82,527,477	82,648,086	82,937,857
Department of Public Health	431,886,865	430,531,174	435,017,588
Department of Public Safety	254,827,024	257,323,874	256,072,312
Public Service Commission	12,819,894	12,886,144	13,180,213
Board of Regents of the University System of Georgia	3,389,252,304	3,409,146,818	3,600,383,387
Department of Revenue	225,088,779	224,514,525	243,463,186
Secretary of State	39,935,622	36,971,477	35,895,388
Georgia Student Finance Commission	1,155,710,040	1,181,135,188	1,394,811,214

## 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	489,111,832	538,302,828
Department of Transportation	2,388,903,670	3,667,637,476	2,696,305,327
Department of Veterans Service	28,461,126	33,711,330	33,144,535
State Board of Workers' Compensation	21,775,490	21,775,490	21,730,780
Georgia State Financing and Investment Commission	866,598,978	1,317,069,548	715,736,336
Georgia General Obligation Debt Sinking Fund	1,190,969,811	1,183,364,669	1,067,094,690
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>36,136,224,227</b>	<b>40,554,546,549</b>	<b>37,761,687,325</b>
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
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$31,342,739,626</b>	<b>\$35,449,072,331</b>	<b>\$32,517,613,015</b>

## 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
<b>Educated Georgia</b>			
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	13,417,518,668	13,701,947,205
Board of Regents of the University System of Georgia	3,365,511,415	3,385,384,294	3,576,087,486
Georgia Commission on the Holocaust	629,161	629,161	627,460
Georgia Military College	9,837,760	9,859,395	10,396,448
Georgia Public Telecommunications Commission	13,273,968	13,273,968	13,271,993
Georgia Student Finance Commission	135,806,910	153,079,967	294,309,805
Lottery Funds	1,018,849,961	1,026,957,052	1,099,446,339
Nonpublic Postsecondary Education Commission	1,053,169	1,098,169	1,055,070
Teachers Retirement System	62,000	62,000	62,000
Technical College System of Georgia	489,183,833	489,111,832	538,302,828
<b>Total</b>	<b>\$18,896,890,414</b>	<b>\$19,117,803,295</b>	<b>\$19,875,902,309</b>
<b>Healthy Georgia</b>			
Department of Behavioral Health and Developmental Disabilities	\$1,638,273,215	\$1,635,423,933	\$1,697,534,982
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	3,248,514	3,527,396
Department of Community Health	4,436,953,474	4,386,631,839	4,661,868,427
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	5,278,810
Georgia Drugs and Narcotics Agency	3,285,334	3,285,334	3,304,145
Georgia Board for Physician Workforce	120,409,558	204,331,856	126,687,180
Department of Human Services	978,569,807	1,024,573,647	1,010,462,383
State Children's Trust Fund	1,316,070	1,316,070	1,222,837
Council on Aging	376,625	409,039	466,562
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	387,080,826	390,201,143
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	33,711,330	33,144,535
<b>Total</b>	<b>\$8,403,867,467</b>	<b>\$8,536,722,773</b>	<b>\$8,793,435,622</b>
<b>Safe Georgia</b>			
Department of Community Supervision	\$222,001,562	\$226,396,398	\$232,123,038
Georgia Commission on Family Violence	738,899	738,899	739,174
Department of Corrections	1,495,621,218	1,841,449,851	1,695,298,277
Department of Defense	12,628,545	12,628,545	12,466,401

## 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 Investigations	162,555,896	163,865,000	167,133,572
Criminal Justice Coordinating Council	87,896,212	88,162,081	93,513,812
Department of Juvenile Justice	388,064,187	387,994,173	395,229,317
State Board of Pardon and Paroles	21,293,305	21,236,127	21,407,799
Department of Public Safety	212,050,075	212,934,129	212,809,782
Georgia Firefighter Standards and Training Council	1,853,034	1,853,034	1,854,276
Office of Highway Safety	3,668,756	4,337,193	4,344,539
Peace Officer Standards and Training Council	6,284,249	6,865,773	6,322,125
Public Safety Training Center	30,970,910	31,333,745	30,741,590
<b>Total</b>	<b>\$2,645,626,848</b>	<b>\$2,999,794,948</b>	<b>\$2,873,983,702</b>

### Responsible and Efficient Government

Georgia Senate	\$17,390,468	\$17,390,468	\$18,015,468
Georgia House of Representatives	26,039,595	26,039,595	26,664,595
General Assembly	22,388,929	22,588,929	23,364,111
Department of Audits and Accounts	46,493,165	46,493,165	47,905,532
Court of Appeals	26,678,028	26,561,098	27,677,694
Judicial Council	23,545,865	23,703,087	26,262,541
Juvenile Courts	9,808,748	9,808,748	9,810,645
Prosecuting Attorneys	124,772,723	122,567,936	131,005,428
Superior Courts	92,156,009	91,892,079	103,428,047
Supreme Court	18,968,827	18,982,678	19,622,337
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	3,306,312
Department of Administrative Services	1,655,951	231,613,828	2,995,260
Office of State Administrative Hearings	3,327,863	3,327,863	3,327,863
Georgia Technology Authority	15,000,000	73,510,710	15,000,000
Department of Banking and Finance	14,916,241	15,168,652	15,414,266
Department of Driver Services	86,117,996	87,139,996	86,415,442
Employees' Retirement System of Georgia	66,320,844	566,314,844	80,436,844
Office of Governor	30,838,913	198,838,913	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	13,511,372	5,004,456
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	8,952,136
Governor's Office of Student Achievement	11,259,754	11,385,427	13,901,996
Office of the Commissioner of Insurance	232,821,762	212,539,607	172,606,128
Department of Labor	8,578,260	8,578,260	8,930,190
Department of Law	45,935,667	46,448,007	49,495,901
Georgia Public Defender Council	82,527,477	82,648,086	82,937,857
Public Service Commission	12,819,894	12,886,144	13,180,213
Department of Revenue	221,915,502	221,341,248	240,354,432
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	28,204,735
Georgia Access to Medical Cannabis Commission	1,697,973	1,733,828	1,806,873
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	2,789,236	1,389,283
State Board of Workers' Compensation	21,775,490	21,775,490	21,730,780
<b>Total</b>	<b>\$1,335,139,396</b>	<b>\$2,274,910,168</b>	<b>\$1,337,593,096</b>
<b>Growing Georgia</b>			
Department of Agriculture	\$59,961,353	\$60,665,119	\$62,913,268
Georgia Agricultural Trust Funds	2,133,856	2,133,856	2,225,567
Georgia Agricultural Exposition Authority	899,778	899,778	2,042,458
State Soil and Water Conservation Commission	3,276,498	3,276,498	3,425,347
Georgia Development Authority		185,000,000	
Department of Community Affairs	34,535,967	39,647,942	35,284,464
OneGeorgia Authority	26,460,340	99,460,340	20,460,340
Georgia Environmental Finance Authority	1,253,495	769,553,495	1,753,495
Department of Economic Development	39,189,026	38,839,934	38,416,004
State Forestry Commission	52,328,490	52,328,490	54,010,299
Department of Natural Resources	163,865,387	181,114,767	157,501,746
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
<b>Total</b>	<b>\$408,227,643</b>	<b>\$1,457,243,672</b>	<b>\$401,636,243</b>
<b>Mobile Georgia</b>			
Department of Transportation	\$41,346,890	\$1,029,611,357	\$45,150,783
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)		46,461,000	
<b>Total</b>	<b>\$2,388,903,670</b>	<b>\$3,667,637,476</b>	<b>\$2,696,305,327</b>
<b>Capital and Debt Management</b>			
Georgia State Financing and Investment Commission	\$866,598,978	\$1,317,069,548	\$715,736,336
Georgia General Obligation Debt Sinking Fund	\$1,076,033,094	\$1,068,427,952	\$965,529,934
Motor Fuel Funds	114,936,717	114,936,717	101,564,756
<b>Total</b>	<b>\$2,057,568,789</b>	<b>\$2,500,434,217</b>	<b>\$1,782,831,026</b>
<b>TOTAL STATE FUNDS APPROPRIATION</b>	<b>\$36,136,224,227</b>	<b>\$40,554,546,549</b>	<b>\$37,761,687,325</b>
<b>Less:</b>			
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

## Summary of Appropriations: by Policy Area

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
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$31,342,739,626</b>	<b>\$35,449,072,331</b>	<b>\$32,517,613,015</b>



## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$12,361,931	\$14,086,532	\$17,390,468	\$18,015,468
Georgia House of Representatives	21,107,137	23,092,574	26,039,595	26,664,595
General Assembly	15,024,596	16,296,244	22,588,929	23,364,111
Department of Audits and Accounts	43,070,044	44,235,602	46,493,165	47,905,532
<b>Judicial Branch</b>				
Court of Appeals	\$29,174,245	\$27,536,537	\$26,561,098	\$27,677,694
Judicial Council	18,804,579	20,850,078	23,703,087	26,262,541
Juvenile Courts	8,954,732	9,213,162	9,808,748	9,810,645
Prosecuting Attorneys	101,008,485	114,305,807	122,567,936	131,005,428
Superior Courts	84,826,261	89,053,325	91,892,079	103,428,047
Supreme Court	19,228,053	18,383,504	18,982,678	19,622,337
<b>Executive Branch</b>				
State Accounting Office	\$8,137,060	\$8,148,458	\$8,273,341	\$8,434,126
Department of Administrative Services	65,594,772	213,139,262	308,452,401	21,323,123
Department of Agriculture	58,912,329	63,776,637	251,975,251	70,606,640
Department of Banking and Finance	14,373,476	14,411,066	15,168,652	15,414,266
Department of Behavioral Health and Developmental Disabilities	1,389,746,095	1,561,656,378	1,649,714,527	1,712,144,114
Department of Community Affairs	251,391,943	535,642,540	908,661,777	57,498,299
Department of Community Health	3,849,284,205	4,268,167,414	5,348,633,724	5,553,191,485
Department of Community Supervision	190,045,395	208,479,289	227,135,297	232,862,212
Department of Corrections	1,340,677,982	1,422,978,935	1,841,449,851	1,695,298,277
Department of Defense	12,145,375	12,668,485	12,628,545	12,466,401
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	38,839,934	38,416,004
Department of Education	11,401,469,298	12,205,735,870	13,417,518,668	13,701,947,205
Employees' Retirement System of Georgia	64,783,388	561,910,561	566,314,844	80,436,844
State Forestry Commission	43,977,956	57,716,726	52,328,490	54,010,299
Office of the Governor	50,375,760	56,224,757	237,171,555	63,573,254
Department of Human Services	933,101,399	1,002,169,315	1,074,132,018	1,059,937,900
Commissioner of Insurance	253,778,707	310,941,794	212,539,607	172,606,128
Georgia Bureau of Investigation	215,739,422	206,587,428	252,027,081	260,647,384
Department of Juvenile Justice	339,064,976	358,306,021	387,994,173	395,229,317
Department of Labor	9,309,037	11,479,031	8,578,260	8,930,190
Department of Law	35,988,520	41,299,113	46,448,007	49,495,901
Department of Natural Resources	174,351,502	185,441,635	205,438,220	181,105,001
State Board of Pardons and Paroles	18,894,679	20,050,228	21,236,127	21,407,799
State Properties Commission	20,500,000			
Georgia Public Defender Council	73,441,502	80,050,615	82,648,086	82,937,857
Department of Public Health	361,399,314	395,356,839	430,531,174	435,017,588
Department of Public Safety	244,984,923	242,640,039	257,323,874	256,072,312
Public Service Commission	11,603,054	12,753,982	12,886,144	13,180,213
Board of Regents of the University System of Georgia	3,247,636,930	3,301,119,982	3,409,146,818	3,600,383,387
Department of Revenue	203,415,734	211,745,324	224,514,525	243,463,186

## 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	36,971,477	35,895,388
Georgia Student Finance Commission	988,336,374	1,080,610,207	1,181,135,188	1,394,811,214
Teachers Retirement System	76,617	59,856	62,000	62,000
Technical College System of Georgia	544,493,367	534,010,457	489,111,832	538,302,828
Department of Transportation	2,010,453,797	2,393,250,342	3,667,637,476	2,696,305,327
Department of Veterans Service	25,460,923	27,528,609	33,711,330	33,144,535
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	1,317,069,548	715,736,336
Georgia General Obligation Debt Sinking Fund	1,246,324,950	1,166,808,342	1,183,364,669	1,067,094,690
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$30,681,297,596</b>	<b>\$35,410,705,771</b>	<b>\$40,554,546,549</b>	<b>\$37,761,687,325</b>
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
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$26,691,113,017</b>	<b>\$31,057,268,147</b>	<b>\$35,449,072,331</b>	<b>\$32,517,613,015</b>

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2023 Expenditures	FY 2024 Expenditures	Amended FY 2025 Budget	FY 2026 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$12,509,055	\$14,210,979	\$17,390,468	\$18,015,468
Georgia House of Representatives	21,616,191	23,542,314	26,039,595	26,664,595
General Assembly	16,628,026	16,742,774	22,588,929	23,364,111
Department of Audits and Accounts	43,118,512	44,295,602	46,553,165	47,965,532
<b>Judicial Branch</b>				
Court of Appeals	\$29,471,113	\$27,834,705	\$26,711,098	\$27,827,694
Judicial Council	42,004,515	57,926,387	28,169,774	30,729,228
Juvenile Courts	8,954,732	9,213,162	9,876,234	9,878,131
Prosecuting Attorneys	135,615,215	142,143,191	124,807,739	133,245,231
Superior Courts	86,029,903	90,089,324	91,973,204	103,509,172
Supreme Court	21,823,966	20,945,043	20,842,501	21,482,160
<b>Executive Branch</b>				
State Accounting Office	\$37,317,508	\$42,436,977	\$34,859,506	\$35,020,291
Department of Administrative Services	426,487,493	489,384,788	594,894,246	308,174,344
Department of Agriculture	73,760,868	95,044,880	263,552,097	82,183,486
Department of Banking and Finance	14,380,747	14,436,773	15,168,652	15,414,266
Department of Behavioral Health and Developmental Disabilities	1,703,526,715	1,894,648,160	2,088,813,248	2,393,926,485
Department of Community Affairs	508,106,799	797,324,429	1,158,699,054	307,535,576
Department of Community Health	22,094,135,943	22,370,273,700	23,801,717,188	24,681,464,662
Department of Corrections	1,400,695,555	1,526,654,105	1,858,219,522	1,712,067,948
Department of Community Supervision	197,818,396	217,649,587	228,900,012	234,626,927
Department of Defense	119,397,748	118,924,251	111,162,590	111,000,446
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	39,766,124	39,342,194
Department of Education	14,464,749,989	16,345,406,712	15,715,810,201	16,000,238,738
Employees' Retirement System of Georgia	93,774,667	593,049,258	602,173,539	116,295,539
State Forestry Commission	65,888,080	88,178,337	68,792,026	70,473,835
Office of the Governor	4,522,770,394	909,860,762	269,444,323	95,846,022
Department of Human Services	3,304,027,714	2,408,680,337	2,414,744,418	2,387,344,465
Commissioner of Insurance	522,799,074	851,028,055	223,135,728	243,202,249
Georgia Bureau of Investigation	362,581,632	365,698,022	353,600,587	362,220,890
Department of Juvenile Justice	355,140,871	380,193,271	394,595,950	401,831,094
Department of Labor	148,385,664	152,304,482	54,060,312	54,412,242
Department of Law	132,326,328	134,835,168	130,129,379	133,177,273
Department of Natural Resources	430,961,825	500,569,689	378,173,191	353,839,972
State Board of Pardons and Paroles	19,049,254	20,240,570	21,236,127	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	116,158,848	116,448,619
Department of Public Health	1,371,102,239	1,146,462,848	918,000,875	922,487,289
Department of Public Safety	330,940,620	355,630,984	317,891,688	316,640,126
Public Service Commission	12,840,890	14,237,285	14,117,244	14,411,313
Board of Regents of the University System of Georgia	9,789,124,428	10,013,647,780	10,217,873,801	10,409,560,370
Department of Revenue	210,051,916	1,068,737,109	227,820,255	246,768,916
Secretary of State	52,082,664	56,508,472	42,713,797	41,637,708

## 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	1,192,048,493	1,405,724,519
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	1,224,477,404	1,273,668,400
Department of Transportation	5,088,128,482	5,682,304,128	5,455,366,211	4,484,042,422
Department of Veterans Service	59,124,090	62,498,101	61,387,067	60,820,272
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	1,317,069,548	715,736,336
Georgia General Obligation Debt Sinking Fund	1,412,889,741	1,219,980,251	1,196,758,904	1,080,488,925
<b>TOTAL FUNDS APPROPRIATIONS</b>	<b>\$74,204,878,078</b>	<b>\$76,186,752,688</b>	<b>\$74,941,171,002</b>	<b>\$73,113,847,042</b>

## Summary of Statewide Budget Changes FY 2026

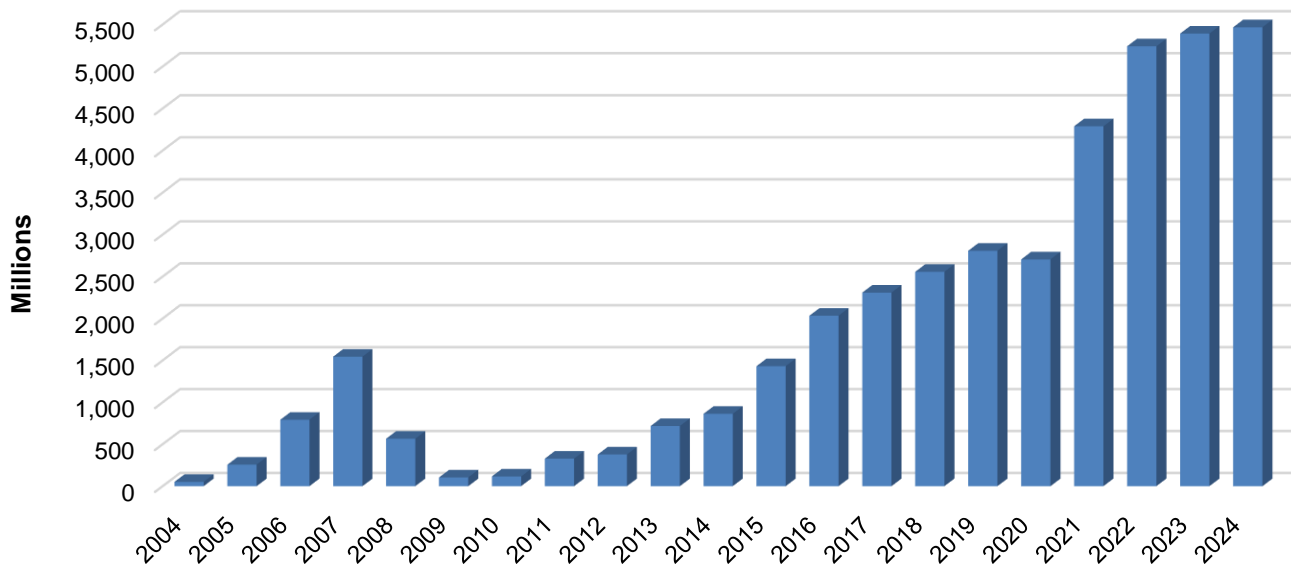
Departments/Agencies	Risk Pool Adjustments	TeamWorks Adjustment	TRS Adjustment
<b>Legislative Branch</b>			
General Assembly	\$51,593	(\$29,899)	\$344
Department of Audits and Accounts	2,376	10,087	
<b>Judicial Branch</b>			
Court of Appeals	(\$7,727)	\$7,201	
Judicial Council	4,893	(758)	
Juvenile Courts	765		
Prosecuting Attorneys	25,344	(12,346)	\$149
Superior Courts	7,673	7,030	
Supreme Court	2,589	1,293	
<b>Executive Branch</b>			
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	102,038,347
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)	12,010,242
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
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$352,627</b>	<b>\$614,158</b>	<b>\$115,791,555</b>

## 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**

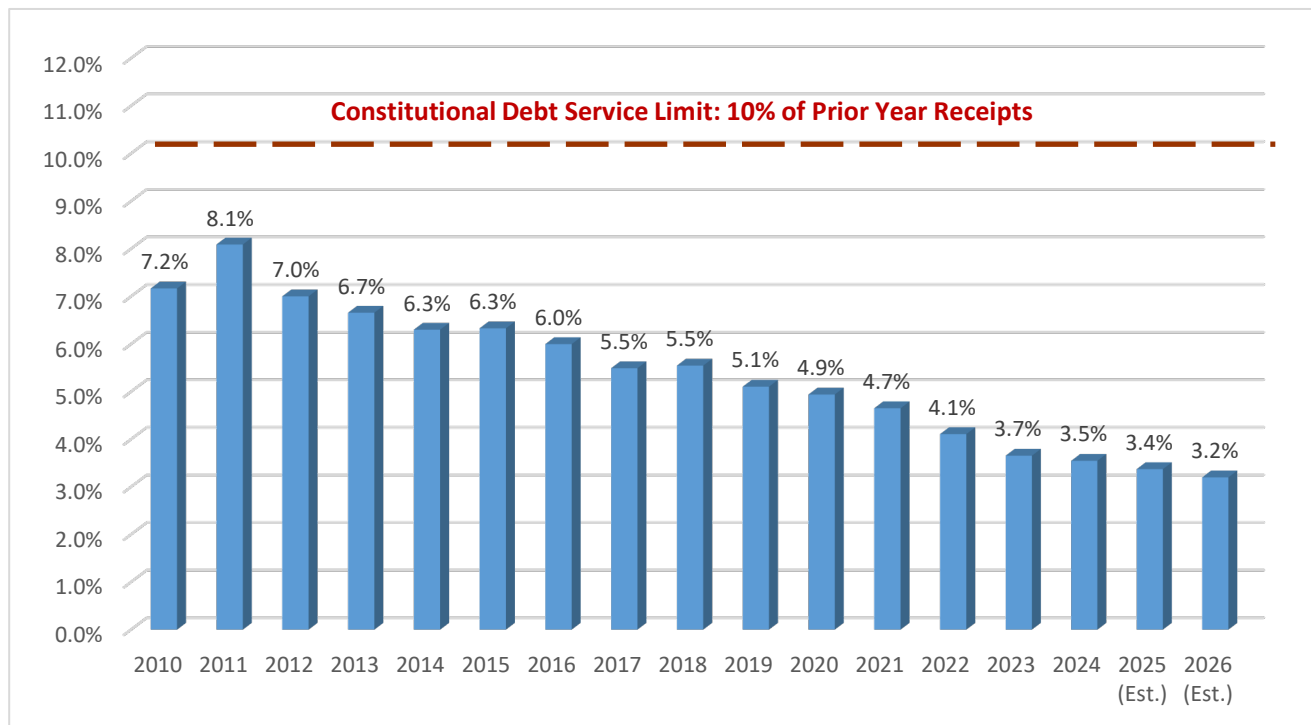


## State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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
	<b>Total Fee and Fine Collections</b>	<b>\$322,393,001</b>

Agency/Program	Trust Fund Uses	FY 2026 Budget
<b>Department of Agriculture</b>		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,225,567
<b>Department of Human Services</b>		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,222,837
<b>Department of Natural Resources</b>		
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
<b>Department of Public Health</b>		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	16,389,873
<b>Department of Revenue</b>		
Local Government Services	Fireworks Trust Funds	2,674,971
<b>Department of Transportation</b>		
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
	<b>Total Use of Trust Funds</b>	<b>\$322,393,001</b>

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		<b>0.88%</b>



## Lottery Funds

Use of Lottery Funds	FY 2025 Current Budget	Amended FY 2025	FY 2026
<b>Early Care and Learning, Bright from the Start: Department of</b>			
Pre-Kindergarten Program	\$541,423,948	\$548,846,095	\$563,040,616
Subtotal	\$541,423,948	\$548,846,095	\$563,040,616
<b>Student Finance Commission, Georgia</b>			
Commission Administration (GSFC)	\$11,085,359	\$11,085,359	\$11,098,270
College Completion Grants	10,000,000	10,000,000	10,000,000
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	88,239,188
HOPE Scholarships - Public Schools	845,908,061	852,008,469	895,819,276
Subtotal	\$1,018,849,961	\$1,026,957,052	\$1,099,446,339
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,560,273,909</b>	<b>\$1,575,803,147</b>	<b>\$1,662,486,955</b>

### 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
<b>Direct Healthcare</b>				
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
<b>Cancer Treatment and Prevention</b>				
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
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$148,615,599</b>	<b>\$148,615,599</b>	<b>\$148,615,900</b>

<b><u>SUMMARY BY AGENCY</u></b>				
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
<b>Total</b>		<b>\$148,615,599</b>	<b>\$148,615,599</b>	<b>\$148,615,900</b>

## Transportation Funds

Amended FY 2025

Transportation Funds Available	Original FY 2025	Changes	Amended FY 2025
<b>Motor Fuel Funds (AFY 2025 Estimated)</b>			
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
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,201,466,000</b>	<b>\$244,008,339</b>	<b>\$2,445,474,339</b>
<b>Trust Funds (FY 2023 Collections)</b>			
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
<b>Subtotal: Trust Funds</b>	<b>\$261,027,497</b>	<b>\$0</b>	<b>\$261,027,497</b>
<b>State General Funds</b>			
State General Funds	\$41,346,890	\$1,034,725,467	\$1,076,072,357
<b>Subtotal: State General Funds</b>	<b>\$41,346,890</b>	<b>\$1,034,725,467</b>	<b>\$1,076,072,357</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,503,840,387</b>	<b>\$1,278,733,806</b>	<b>\$3,782,574,193</b>

Use of Motor Fuel Funds	Original FY 2025	Changes	Amended FY 2025
<b>Department of Transportation</b>			
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
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$114,936,717	\$0	\$114,936,717
Subtotal	\$114,936,717	\$0	\$114,936,717
<b>Total - Motor Fuel Funds</b>	<b>\$2,201,466,000</b>	<b>\$244,008,339</b>	<b>\$2,445,474,339</b>

Use of Transportation Trust Funds	Original FY 2025	Changes	Amended FY 2025
<b>Department of Transportation</b>			
Capital Construction	\$135,971,563	\$0	\$135,971,563
Capital Maintenance	44,157,476	0	44,157,476

## Transportation Funds

Amended FY 2025

	Original FY 2025	Changes	Amended FY 2025
<b>Use of Transportation Trust Funds</b>			
Transit	9,421,226	0	9,421,226
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
<b>Total - Transportation Trust Funds</b>	<b>\$228,614,524</b>	<b>\$0</b>	<b>\$228,614,524</b>

	Original FY 2025	Changes	Amended FY 2025
<b>Use of Transit Trust Funds</b>			
<b>Department of Transportation</b>			
Transit	\$32,412,973	\$0	\$32,412,973
Subtotal	32,412,973	\$0	32,412,973
<b>Total - Transit Trust Funds</b>	<b>\$32,412,973</b>	<b>\$0</b>	<b>\$32,412,973</b>

	Original FY 2025	Changes	Amended FY 2025
<b>Use of State General Funds</b>			
<b>Department of Transportation</b>			
Airport Aid	\$26,359,425	\$7,800,000	\$34,159,425
Transit	500,000	0	500,000
Rail	13,090,324	12,975,000	26,065,324
Ports and Waterways	1,397,141	2,489,467	3,886,608
Freight Infrastructure Projects	0	500,000,000	500,000,000
Local Road Assistance Administration	0	265,000,000	265,000,000
Routine Maintenance	0	200,000,000	200,000,000
Payments to State Road and Tollway Authority	0	46,461,000	46,461,000
Subtotal	\$41,346,890	\$1,034,725,467	\$1,076,072,357
<b>Total - State General Funds</b>	<b>\$41,346,890</b>	<b>\$1,034,725,467</b>	<b>\$1,076,072,357</b>

<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,503,840,387</b>	<b>\$1,278,733,806</b>	<b>\$3,782,574,193</b>
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# Transportation Funds

FY 2026

Transportation Revenues	Original FY 2025	Changes	FY 2026
<b>Motor Fuel Funds (FY 2026 Estimated)</b>			
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
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,201,466,000</b>	<b>\$274,976,802</b>	<b>\$2,476,442,802</b>
<b>Trust Funds (FY 2024 Collections)</b>			
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	38,014,955
<b>Subtotal: Trust Funds</b>	<b>\$261,027,497</b>	<b>\$15,249,001</b>	<b>\$276,286,096</b>
<b>State General Funds</b>			
State General Funds	\$41,346,890	\$3,803,893	\$45,150,783
<b>Subtotal: State General Funds</b>	<b>\$41,346,890</b>	<b>\$3,803,893</b>	<b>\$45,150,783</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,503,840,387</b>	<b>\$294,029,696</b>	<b>\$2,797,879,681</b>
Use of Motor Fuel Funds	Original FY 2025	Changes	FY 2026
<b>Department of Transportation</b>			
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
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$114,936,717	(\$13,371,961)	\$101,564,756
Subtotal	\$114,936,717	(\$13,371,961)	\$101,564,756
<b>Total - Motor Fuel Funds</b>	<b>\$2,201,466,000</b>	<b>\$274,976,802</b>	<b>\$2,476,442,802</b>
Use of Transportation Trust Funds	Original FY 2025	Changes	FY 2026
<b>Department of Transportation</b>			
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

## Transportation Funds

FY 2026

Use of Transportation Trust Funds	Original FY 2025	Changes	FY 2026
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	\$150	27,854,078
Subtotal	\$228,614,524	\$9,656,617	\$238,271,141
<b>Total - Transportation Trust Funds</b>	<b>\$228,614,524</b>	<b>\$9,656,617</b>	<b>\$238,271,141</b>

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

Use of State General Funds	Original FY 2025	Changes	FY 2026
<b>Department of Transportation</b>			
Airport Aid	\$26,359,425	\$3,640,575	\$30,000,000
Local Road Assistance Administration	0	5,500,000	5,500,000
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	\$3,803,893	\$45,150,783
<b>Total - State General Funds</b>	<b>\$41,346,890</b>	<b>\$3,803,893</b>	<b>\$45,150,783</b>

<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,503,840,387</b>	<b>\$294,029,696</b>	<b>\$2,797,870,083</b>
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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 Amended FY 2025 budget for response needs by state agencies for the

Funding for Storm Response		Amended FY 2025
<b>Department of Administrative Services</b>		
Risk Management		
Property Liability Impact to State Agencies		\$50,000,000
<b>Subtotal: Department of Administrative Services</b>		<b>\$50,000,000</b>
<b>Department of Agriculture</b>		
Payments to Georgia Development Authority		
Disaster Relief to Farmers and Timber Producers		\$185,000,000
<b>Subtotal: Department of Administrative Services</b>		<b>\$185,000,000</b>
<b>Department of Community Affairs</b>		
Payments to OneGeorgia Authority		
Grants to Nonprofits for Community Rebuilding and Recovery		\$25,000,000
<b>Subtotal: Department of Administrative Services</b>		<b>\$25,000,000</b>
<b>Department of Community Health</b>		
Health Care Access and Improvement		
Grants for Public Rural and Critical Access Hospitals and Federally Qualified Health Centers		\$22,130,723
<b>Subtotal: Department of Administrative Services</b>		<b>\$22,130,723</b>
<b>Office of the Governor</b>		
Governor's Emergency Fund		
FEMA Emergency Protective Measures, Other Needs Assistance, and Hazard Mitigation		\$113,000,000
Debris Removal for Impacted Communities		50,000,000
NextGen 911 and Emergency Services		5,750,000
<b>Subtotal: Office of the Governor</b>		<b>\$168,750,000</b>
<b>University System of Georgia Board of Regents</b>		
Public Libraries		
Grants for Public Libraries in the Declared Disaster Area		\$1,427,041
<b>Subtotal: Office of the Governor</b>		<b>\$1,427,041</b>
<b>Department of Transportation</b>		
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
<b>Subtotal: Department of Transportation</b>		<b>\$298,944,675</b>
<b>Georgia State Financing and Investment Commission</b>		
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
<b>Subtotal: Georgia State Financing and Investment Commission</b>		<b>\$115,774,262</b>
<b>TOTAL FUNDING FOR STORM RESPONSE</b>		<b>\$867,026,701</b>









# Georgia Senate

## Program Budgets

### Amended FY 2025 Budget Changes

#### Lieutenant Governor's Office

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

#### Secretary of the Senate's Office

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

#### Senate

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

### FY 2026 Budget Changes

#### Lieutenant Governor's Office

1.	Increase funds for projected expenditures and growth of the field constituent program.	\$50,000
2.	Increase funds for legislative operations.	150,000
	<b>Total Change</b>	<b>\$200,000</b>

#### Secretary of the Senate's Office

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

#### Senate

1.	Increase funds for legislative operations.	\$425,000
	<b>Total Change</b>	<b>\$425,000</b>

# Georgia Senate

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$17,390,468	\$0	\$17,390,468	\$17,390,468	\$625,000	\$18,015,468
<b>TOTAL STATE FUNDS</b>	<b>\$17,390,468</b>	<b>\$0</b>	<b>\$17,390,468</b>	<b>\$17,390,468</b>	<b>\$625,000</b>	<b>\$18,015,468</b>
<b>Total Funds</b>	<b>\$17,390,468</b>	<b>\$0</b>	<b>\$17,390,468</b>	<b>\$17,390,468</b>	<b>\$625,000</b>	<b>\$18,015,468</b>
	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Lieutenant Governor's Office</b>						
State General Funds	2,146,940	0	2,146,940	2,146,940	200,000	2,346,940
<b>TOTAL FUNDS</b>	<b>\$2,146,940</b>	<b>\$0</b>	<b>\$2,146,940</b>	<b>\$2,146,940</b>	<b>\$200,000</b>	<b>\$2,346,940</b>
<b>Secretary of the Senate's Office</b>						
State General Funds	1,553,243	0	1,553,243	1,553,243	0	1,553,243
<b>TOTAL FUNDS</b>	<b>\$1,553,243</b>	<b>\$0</b>	<b>\$1,553,243</b>	<b>\$1,553,243</b>	<b>\$0</b>	<b>\$1,553,243</b>
<b>Senate</b>						
State General Funds	13,690,285	0	13,690,285	13,690,285	425,000	14,115,285
<b>TOTAL FUNDS</b>	<b>\$13,690,285</b>	<b>\$0</b>	<b>\$13,690,285</b>	<b>\$13,690,285</b>	<b>\$425,000</b>	<b>\$14,115,285</b>

# Georgia Senate

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Lieutenant Governor's Office	\$1,353,003	\$1,890,734	\$2,146,940	\$2,146,940	\$2,346,940
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	13,690,285	14,115,285
<b>SUBTOTAL</b>	<b>\$12,509,054</b>	<b>\$14,210,979</b>	<b>\$17,390,468</b>	<b>\$17,390,468</b>	<b>\$18,015,468</b>
<b>Total Funds</b>	<b>\$12,509,054</b>	<b>\$14,210,979</b>	<b>\$17,390,468</b>	<b>\$17,390,468</b>	<b>\$18,015,468</b>
<b>Less:</b>					
Other Funds	16,405				
Prior Year State Funds	130,718	124,447			
<b>SUBTOTAL</b>	<b>\$147,123</b>	<b>\$124,447</b>			
State General Funds	12,361,931	14,086,532	17,390,468	17,390,468	18,015,468
<b>TOTAL STATE FUNDS</b>	<b>\$12,361,931</b>	<b>\$14,086,532</b>	<b>\$17,390,468</b>	<b>\$17,390,468</b>	<b>\$18,015,468</b>

# Georgia House of Representatives

## Program Budgets

### Amended FY 2025 Budget Changes

#### House of Representatives

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

### FY 2026 Budget Changes

#### House of Representatives

1.	Increase funds for legislative operations.	\$625,000
	<b>Total Change</b>	<b>\$625,000</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$26,039,595	\$0	\$26,039,595	\$26,039,595	\$625,000	\$26,664,595
<b>TOTAL STATE FUNDS</b>	<b>\$26,039,595</b>	<b>\$0</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$625,000</b>	<b>\$26,664,595</b>
<b>Total Funds</b>	<b>\$26,039,595</b>	<b>\$0</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$625,000</b>	<b>\$26,664,595</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>House of Representatives</b>						
State General Funds	26,039,595	0	26,039,595	26,039,595	625,000	26,664,595
<b>TOTAL FUNDS</b>	<b>\$26,039,595</b>	<b>\$0</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$625,000</b>	<b>\$26,664,595</b>

# Georgia House of Representatives

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
House of Representatives	\$21,616,191	\$23,542,314	\$26,039,595	\$26,039,595	\$26,664,595
<b>SUBTOTAL</b>	<b>\$21,616,191</b>	<b>\$23,542,314</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$26,664,595</b>
<b>Total Funds</b>	<b>\$21,616,191</b>	<b>\$23,542,314</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$26,664,595</b>
<b>Less:</b>					
Prior Year State Funds	509,054	449,739			
<b>SUBTOTAL</b>	<b>\$509,054</b>	<b>\$449,739</b>			
State General Funds	21,107,137	23,092,574	26,039,595	26,039,595	26,664,595
<b>TOTAL STATE FUNDS</b>	<b>\$21,107,137</b>	<b>\$23,092,574</b>	<b>\$26,039,595</b>	<b>\$26,039,595</b>	<b>\$26,664,595</b>



# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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.	\$200,000
<b>Total Change</b>	<b>\$200,000</b>

### 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 the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$344
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	51,593
3. Increase funds for legislative operations.	150,000
4. Increase funds for the Office of General Counsel for the Senate.	350,000
5. Increase funds for the Office of General Counsel for the House of Representatives.	350,000
<b>Total Change</b>	<b>\$901,937</b>

#### 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. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(\$29,899)
<b>Total Change</b>	<b>(\$29,899)</b>

#### 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
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## General Assembly

### Program Budgets

2.	Increase funds for the Judicial Retirement System to reflect an increase in the actuarially determined employer contribution from 6.43% to 8.89%.	3,144
<b>Total Change</b>		<hr/> <b>\$103,144</b>

# General Assembly

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$22,388,929	\$200,000	\$22,588,929	\$22,388,929	\$975,182	\$23,364,111
<b>TOTAL STATE FUNDS</b>	<b>\$22,388,929</b>	<b>\$200,000</b>	<b>\$22,588,929</b>	<b>\$22,388,929</b>	<b>\$975,182</b>	<b>\$23,364,111</b>
<b>Total Funds</b>	<b>\$22,388,929</b>	<b>\$200,000</b>	<b>\$22,588,929</b>	<b>\$22,388,929</b>	<b>\$975,182</b>	<b>\$23,364,111</b>
	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Ancillary Activities</b>						
State General Funds	14,574,539	0	14,574,539	14,574,539	901,937	15,476,476
<b>TOTAL FUNDS</b>	<b>\$14,574,539</b>	<b>\$0</b>	<b>\$14,574,539</b>	<b>\$14,574,539</b>	<b>\$901,937</b>	<b>\$15,476,476</b>
<b>Legislative Fiscal Office</b>						
State General Funds	1,430,300	0	1,430,300	1,430,300	(29,899)	1,400,401
<b>TOTAL FUNDS</b>	<b>\$1,430,300</b>	<b>\$0</b>	<b>\$1,430,300</b>	<b>\$1,430,300</b>	<b>(\$29,899)</b>	<b>\$1,400,401</b>
<b>Office of Legislative Counsel</b>						
State General Funds	6,384,090	200,000	6,584,090	6,384,090	103,144	6,487,234
<b>TOTAL FUNDS</b>	<b>\$6,384,090</b>	<b>\$200,000</b>	<b>\$6,584,090</b>	<b>\$6,384,090</b>	<b>\$103,144</b>	<b>\$6,487,234</b>

# General Assembly

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Ancillary Activities	\$10,807,201	\$10,654,482	\$14,574,539	\$14,574,539	\$15,476,476
Legislative Fiscal Office	1,281,259	1,324,899	1,430,300	1,430,300	1,400,401
Office of Legislative Counsel	4,539,566	4,763,393	6,384,090	6,584,090	6,487,234
<b>SUBTOTAL</b>	<b>\$16,628,026</b>	<b>\$16,742,774</b>	<b>\$22,388,929</b>	<b>\$22,588,929</b>	<b>\$23,364,111</b>
<b>Total Funds</b>	<b>\$16,628,026</b>	<b>\$16,742,774</b>	<b>\$22,388,929</b>	<b>\$22,588,929</b>	<b>\$23,364,111</b>
<b>Less:</b>					
Other Funds	1,558,697	418,101			
Prior Year State Funds	44,732	28,429			
<b>SUBTOTAL</b>	<b>\$1,603,429</b>	<b>\$446,530</b>			
State General Funds	15,024,596	16,296,244	22,388,929	22,588,929	23,364,111
<b>TOTAL STATE FUNDS</b>	<b>\$15,024,596</b>	<b>\$16,296,244</b>	<b>\$22,388,929</b>	<b>\$22,588,929</b>	<b>\$23,364,111</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DOAA)

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

#### Recommended Change:

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

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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 Annual Comprehensive 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,081
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	8,831
3. Increase funds for two data analytics positions and two quality standards positions.	649,904

## Department of Audits and Accounts

### Program Budgets

4. Increase funds for operations.	656,625
5. Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>	<b>\$1,317,441</b>

#### Departmental Administration (DOAA)

*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.	\$133
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	567
3. Increase funds for operations.	42,150
<b>Total Change</b>	<b>\$42,850</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$162
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	689
3. Increase funds for operations.	51,225
<b>Total Change</b>	<b>\$52,076</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$46,493,165	\$0	\$46,493,165	\$46,493,165	\$1,412,367	\$47,905,532
<b>TOTAL STATE FUNDS</b>	<b>\$46,493,165</b>	<b>\$0</b>	<b>\$46,493,165</b>	<b>\$46,493,165</b>	<b>\$1,412,367</b>	<b>\$47,905,532</b>
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>TOTAL OTHER FUNDS</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Total Funds</b>	<b>\$46,553,165</b>	<b>\$0</b>	<b>\$46,553,165</b>	<b>\$46,553,165</b>	<b>\$1,412,367</b>	<b>\$47,965,532</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Audit and Assurance Services</b>						
State General Funds	38,038,788	0	38,038,788	38,038,788	1,317,441	39,356,229
Other Funds	60,000	0	60,000	60,000	0	60,000
<b>TOTAL FUNDS</b>	<b>\$38,098,788</b>	<b>\$0</b>	<b>\$38,098,788</b>	<b>\$38,098,788</b>	<b>\$1,317,441</b>	<b>\$39,416,229</b>
<b>Departmental Administration (DOAA)</b>						
State General Funds	3,212,771	0	3,212,771	3,212,771	42,850	3,255,621
<b>TOTAL FUNDS</b>	<b>\$3,212,771</b>	<b>\$0</b>	<b>\$3,212,771</b>	<b>\$3,212,771</b>	<b>\$42,850</b>	<b>\$3,255,621</b>
<b>Legislative Services</b>						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
<b>TOTAL FUNDS</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>						
State General Funds	2,998,606	0	2,998,606	2,998,606	52,076	3,050,682
<b>TOTAL FUNDS</b>	<b>\$2,998,606</b>	<b>\$0</b>	<b>\$2,998,606</b>	<b>\$2,998,606</b>	<b>\$52,076</b>	<b>\$3,050,682</b>

# Department of Audits and Accounts

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Audit and Assurance Services	\$35,811,468	\$36,950,635	\$38,098,788	\$38,098,788	\$39,416,229
Departmental Administration (DOAA)	3,039,917	3,095,315	3,212,771	3,212,771	3,255,621
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	3,050,682
<b>SUBTOTAL</b>	<b>\$43,118,511</b>	<b>\$44,295,603</b>	<b>\$46,553,165</b>	<b>\$46,553,165</b>	<b>\$47,965,532</b>
<b>Total Funds</b>	<b>\$43,118,511</b>	<b>\$44,295,603</b>	<b>\$46,553,165</b>	<b>\$46,553,165</b>	<b>\$47,965,532</b>
<b>Less:</b>					
Other Funds	48,468	60,000	60,000	60,000	60,000
<b>SUBTOTAL</b>	<b>\$48,468</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
State General Funds	43,070,044	44,235,602	46,493,165	46,493,165	47,905,532
<b>TOTAL STATE FUNDS</b>	<b>\$43,070,044</b>	<b>\$44,235,602</b>	<b>\$46,493,165</b>	<b>\$46,493,165</b>	<b>\$47,905,532</b>



# 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. Reduce funds for judicial salary increase as legislation failed to pass.	(\$16,930)
2. Reduce funds for annual leave conversion payouts.	(100,000)
<b>Total Change</b>	<b>(\$116,930)</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$7,727)
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	7,201
3. Utilize existing funds (\$35,000) for annual cyber security insurance premiums.	Yes
4. Increase funds to implement new salary structure pursuant to HB86 (2025 Legislative Session) effective January 1, 2026.	592,672
5. Increase funds for 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 effective January 1, 2026.	338,459
6. Increase funds for recruitment and retention increases for court staff due to critical turnover effective January 1, 2026.	109,272
7. Reduce funds for one-time funds for server room and data closet five-year battery replacement.	(23,281)
8. Reduce funds for judicial salary increase as legislation failed to pass in 2024 Legislative Session.	(16,930)
<b>Total Change</b>	<b>\$999,666</b>

# Court of Appeals

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$26,678,028	(\$116,930)	\$26,561,098	\$26,678,028	\$999,666	\$27,677,694
<b>TOTAL STATE FUNDS</b>	<b>\$26,678,028</b>	<b>(\$116,930)</b>	<b>\$26,561,098</b>	<b>\$26,678,028</b>	<b>\$999,666</b>	<b>\$27,677,694</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$26,828,028</b>	<b>(\$116,930)</b>	<b>\$26,711,098</b>	<b>\$26,828,028</b>	<b>\$999,666</b>	<b>\$27,827,694</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Court of Appeals</b>						
State General Funds	26,678,028	(116,930)	26,561,098	26,678,028	999,666	27,677,694
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$26,828,028</b>	<b>(\$116,930)</b>	<b>\$26,711,098</b>	<b>\$26,828,028</b>	<b>\$999,666</b>	<b>\$27,827,694</b>

# Court of Appeals

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Court of Appeals	\$27,664,366	\$26,000,826	\$26,828,028	\$26,711,098	\$27,827,694
Georgia State-wide Business Court	1,806,747	1,833,879			
<b>SUBTOTAL</b>	<b>\$29,471,113</b>	<b>\$27,834,705</b>	<b>\$26,828,028</b>	<b>\$26,711,098</b>	<b>\$27,827,694</b>
<b>Total Funds</b>	<b>\$29,471,113</b>	<b>\$27,834,705</b>	<b>\$26,828,028</b>	<b>\$26,711,098</b>	<b>\$27,827,694</b>
<b>Less:</b>					
Other Funds	296,868	298,168	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$296,868</b>	<b>\$298,168</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	29,174,245	27,536,537	26,678,028	26,561,098	27,677,694
<b>TOTAL STATE FUNDS</b>	<b>\$29,174,245</b>	<b>\$27,536,537</b>	<b>\$26,678,028</b>	<b>\$26,561,098</b>	<b>\$27,677,694</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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.                       | \$27,018         |
| 2. Provide funds for personnel for three information technology positions. | 106,854          |
| 3. Increase funds for legal records and county organ preservation.         | 50,000           |
| <b>Total Change</b>  | <b>\$183,872</b> |

#### 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. Reduce funds for personal services based on the actual start date of new position. | (\$26,015)        |
| <b>Total Change</b>   | <b>(\$26,015)</b> |

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Eliminate funds for judicial salary increase as legislation failed to pass. | (\$635)        |
| 2. Utilize existing funds for operational expenses.                            | Yes            |
| <b>Total Change</b>  | <b>(\$635)</b> |

## 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          |
| <b>Total Change</b>   | <b>\$318,125</b> |

### Prosecuting Attorneys Qualifications Commission

*Purpose:* The purpose of this appropriation is to carry out the 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. Transfer funds for the Prosecuting Attorneys Qualifications Commission from the Prosecuting Attorneys' Council to Judicial Council. | \$1,125,000        |
| 2. Reflect a new program and purpose statement.  | Yes                |
| <b>Total Change</b>  | <b>\$1,125,000</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## Judicial Council Program Budgets

### 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
<b>Total Change</b>	<b>\$0</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,893
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(758)
3. Increase funds to annualize the juvenile court case management contract.	400,000
4. Increase funds for targeted recruitment and retention initiatives for staff effective January 1, 2026.	100,000
5. Increase funds for judicial security initiatives.	108,600
6. Provide funds for personnel for three information technology positions.	427,416
<b>Total Change</b>	<b>\$1,040,151</b>

### 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. Transfer funds from Department of Law to Judicial Council for outside legal fees for unanticipated defensive litigation costs.	50,000
3. Increase funds for Georgia Building Authority rental rates.	13,764
<b>Total Change</b>	<b>\$181,378</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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 effective January 1, 2026.	\$30,386
2. Increase funds to implement new salary structure pursuant to HB86 (2025 Legislative Session) effective January 1, 2026.	22,271
3. Recognize funds for operations.	Yes
4. Reduce funds for judicial salary increase as legislation failed to pass in 2024 Legislative Session.	(635)
<b>Total Change</b>	<b>\$52,022</b>

# Judicial Council

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$23,545,865	\$157,222	\$23,703,087	\$23,545,865	\$2,716,676	\$26,262,541
<b>TOTAL STATE FUNDS</b>	<b>\$23,545,865</b>	<b>\$157,222</b>	<b>\$23,703,087</b>	<b>\$23,545,865</b>	<b>\$2,716,676</b>	<b>\$26,262,541</b>
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	\$2,829,320	\$10,000	\$2,839,320	\$2,829,320	\$10,000	\$2,839,320
<b>TOTAL OTHER FUNDS</b>	<b>\$2,829,320</b>	<b>\$10,000</b>	<b>\$2,839,320</b>	<b>\$2,829,320</b>	<b>\$10,000</b>	<b>\$2,839,320</b>
<b>Total Funds</b>	<b>\$28,002,552</b>	<b>\$167,222</b>	<b>\$28,169,774</b>	<b>\$28,002,552</b>	<b>\$2,726,676</b>	<b>\$30,729,228</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Council of Accountability Court Judges</b>						
State General Funds	1,007,767	0	1,007,767	1,007,767	318,125	1,325,892
<b>TOTAL FUNDS</b>	<b>\$1,007,767</b>	<b>\$0</b>	<b>\$1,007,767</b>	<b>\$1,007,767</b>	<b>\$318,125</b>	<b>\$1,325,892</b>
<b>Prosecuting Attorneys Qualifications Commission</b>						
State General Funds	0	0	0	0	1,125,000	1,125,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>Georgia Office of Dispute Resolution</b>						
Other Funds	487,212	0	487,212	487,212	0	487,212
<b>TOTAL FUNDS</b>	<b>\$487,212</b>	<b>\$0</b>	<b>\$487,212</b>	<b>\$487,212</b>	<b>\$0</b>	<b>\$487,212</b>
<b>Institute of Continuing Judicial Education</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,797,799</b>	<b>\$0</b>	<b>\$1,797,799</b>	<b>\$1,797,799</b>	<b>\$0</b>	<b>\$1,797,799</b>
<b>Judicial Council</b>						
State General Funds	17,436,648	183,872	17,620,520	17,436,648	1,040,151	18,476,799
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
<b>TOTAL FUNDS</b>	<b>\$20,452,920</b>	<b>\$183,872</b>	<b>\$20,636,792</b>	<b>\$20,452,920</b>	<b>\$1,040,151</b>	<b>\$21,493,071</b>
<b>Judicial Qualifications Commission</b>						
State General Funds	1,411,716	(26,015)	1,385,701	1,411,716	181,378	1,593,094
<b>TOTAL FUNDS</b>	<b>\$1,411,716</b>	<b>(\$26,015)</b>	<b>\$1,385,701</b>	<b>\$1,411,716</b>	<b>\$181,378</b>	<b>\$1,593,094</b>
<b>Resource Center</b>						
State General Funds	900,000	0	900,000	900,000	0	900,000
<b>TOTAL FUNDS</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia State-wide Business Court</b>						
State General Funds	1,945,138	(635)	1,944,503	1,945,138	52,022	1,997,160
Other Funds	0	10,000	10,000	0	10,000	10,000
<b>TOTAL FUNDS</b>	<b>\$1,945,138</b>	<b>\$9,365</b>	<b>\$1,954,503</b>	<b>\$1,945,138</b>	<b>\$62,022</b>	<b>\$2,007,160</b>

# Judicial Council

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Council of Accountability Court Judges	\$798,440	\$913,426	\$1,007,767	\$1,007,767	\$1,325,892
Prosecuting Attorneys Qualifications Commission					1,125,000
Georgia Office of Dispute Resolution	643,785	715,499	487,212	487,212	487,212
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	20,636,792	21,493,071
Judicial Qualifications Commission	1,017,534	1,297,115	1,411,716	1,385,701	1,593,094
Resource Center	800,000	800,000	900,000	900,000	900,000
<b>SUBTOTAL</b>	<b>\$42,004,516</b>	<b>\$57,926,386</b>	<b>\$26,057,414</b>	<b>\$26,215,271</b>	<b>\$28,722,068</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia State-wide Business Court			\$1,945,138	\$1,954,503	\$2,007,160
<b>SUBTOTAL (ATTACHED AGENCIES)</b>			<b>\$1,945,138</b>	<b>\$1,954,503</b>	<b>\$2,007,160</b>
<b>Total Funds</b>	<b>\$42,004,516</b>	<b>\$57,926,386</b>	<b>\$28,002,552</b>	<b>\$28,169,774</b>	<b>\$30,729,228</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$23,199,937</b>	<b>\$37,076,309</b>	<b>\$4,456,687</b>	<b>\$4,466,687</b>	<b>\$4,466,687</b>
State General Funds	18,804,579	20,850,078	23,545,865	23,703,087	26,262,541
<b>TOTAL STATE FUNDS</b>	<b>\$18,804,579</b>	<b>\$20,850,078</b>	<b>\$23,545,865</b>	<b>\$23,703,087</b>	<b>\$26,262,541</b>



# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | \$765        |
| <b>Total Change</b>  | <b>\$765</b> |

#### 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. Increase funds for the Judicial Retirement System to reflect an increase in the actuarially determined employer contribution from 6.43% to 8.89%. | \$1,132        |
| <b>Total Change</b>  | <b>\$1,132</b> |

# Juvenile Courts

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$9,808,748	\$0	\$9,808,748	\$9,808,748	\$1,897	\$9,810,645
<b>TOTAL STATE FUNDS</b>	<b>\$9,808,748</b>	<b>\$0</b>	<b>\$9,808,748</b>	<b>\$9,808,748</b>	<b>\$1,897</b>	<b>\$9,810,645</b>
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$9,876,234</b>	<b>\$0</b>	<b>\$9,876,234</b>	<b>\$9,876,234</b>	<b>\$1,897</b>	<b>\$9,878,131</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Council of Juvenile Court Judges</b>						
State General Funds	2,026,151	0	2,026,151	2,026,151	765	2,026,916
Other Funds	67,486	0	67,486	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$2,093,637</b>	<b>\$0</b>	<b>\$2,093,637</b>	<b>\$2,093,637</b>	<b>\$765</b>	<b>\$2,094,402</b>
<b>Grants to Counties for Juvenile Court Judges</b>						
State General Funds	7,782,597	0	7,782,597	7,782,597	1,132	7,783,729
<b>TOTAL FUNDS</b>	<b>\$7,782,597</b>	<b>\$0</b>	<b>\$7,782,597</b>	<b>\$7,782,597</b>	<b>\$1,132</b>	<b>\$7,783,729</b>

## Juvenile Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Council of Juvenile Court Judges	\$1,552,594	\$1,603,857	\$2,093,637	\$2,093,637	\$2,094,402
Grants to Counties for Juvenile Court Judges	7,402,138	7,609,305	7,782,597	7,782,597	7,783,729
<b>SUBTOTAL</b>	<b>\$8,954,732</b>	<b>\$9,213,162</b>	<b>\$9,876,234</b>	<b>\$9,876,234</b>	<b>\$9,878,131</b>
<b>Total Funds</b>	<b>\$8,954,732</b>	<b>\$9,213,162</b>	<b>\$9,876,234</b>	<b>\$9,876,234</b>	<b>\$9,878,131</b>
<b>Less:</b>					
Other Funds			67,486	67,486	67,486
<b>SUBTOTAL</b>			<b>\$67,486</b>	<b>\$67,486</b>	<b>\$67,486</b>
State General Funds	8,954,732	9,213,162	9,808,748	9,808,748	9,810,645
<b>TOTAL STATE FUNDS</b>	<b>\$8,954,732</b>	<b>\$9,213,162</b>	<b>\$9,808,748</b>	<b>\$9,808,748</b>	<b>\$9,810,645</b>

# 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### Prosecuting Attorneys Qualification 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
<b>Total Change</b>	<b>\$0</b>

### 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 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
2. Reduce funds for one assistant district attorney position for a new judgeship in the Douglas Judicial Circuit effective January 1, 2025, created in SB 347 which did not pass during the 2024 Legislative Session.	(79,076)
3. Reduce funds to reflect projected expenditures in personnel.	(2,196,335)
<b>Total Change</b>	<b>(\$2,204,787)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

## 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
<b>Total Change</b>	<b>\$0</b>

## 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$827
2. Increase funds to provide for a revised pay scale and one-step increase for attorneys to support recruitment and retention needs effective January 1, 2026.	41,729
3. Increase funds to provide for ongoing recruitment and retention of prosecution support effective January 1, 2026.	5,597
<b>Total Change</b>	<hr/> \$48,153

### Prosecuting Attorneys Qualification 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. Transfer funds to reflect the relocation of the Prosecuting Attorneys Qualification Commission to Judicial Council.	(\$1,125,000)
<b>Total Change</b>	<hr/> (\$1,125,000)

### 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 for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 20.78% to 21.91%.	\$149
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	19,197
3. Increase funds to provide for a revised pay scale and one-step increase for Assistant District Attorneys to support recruitment and retention needs effective January 1, 2026.	5,074,284
4. Increase funds for ongoing recruitment and retention of prosecution support effective January 1, 2026.	414,015
5. Increase funds for one District Attorney, one Chief Assistant District Attorney, one Drug Court Assistant District Attorney, one Juvenile Court Assistant District Attorney, and one Accountability Court Assistant District Attorney for the West Georgia Judicial Circuit pursuant to SB424 (Session 2024).	1,099,017
6. Increase funds to annualize additional assistant district attorney positions for new judgeships in Tifton and Houston Judicial Circuits.	201,340
7. Increase funds for two additional Assistant District Attorney positions for new judgeships in the Alapaha and Douglas Judicial Circuits effective January 1, 2026 and recognize existing Assistant District Attorney position in Augusta Judicial Circuit.	179,746
8. Increase funds for the Judicial Retirement System to reflect an increase in the actuarially determined employer contribution from 6.43% to 8.89%.	21,446
9. Reduce funds for one Assistant District Attorney position for a new judgeship in the Douglas Judicial Circuit created in SB347 (2024 Session) which did not pass.	(79,076)
<b>Total Change</b>	<hr/> \$6,930,118

## Prosecuting Attorneys Program Budgets

### Prosecuting Attorney's Council

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,320
2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(12,346)
3.	Increase funds to provide for a revised pay scale and one-step increase for attorneys to support recruitment and retention needs effective January 1, 2026.	109,347
4.	Increase funds to provide for ongoing recruitment and retention of prosecution support effective January 1, 2026.	77,113
5.	Increase funds for one-time development cost of Tracker Case Management System.	690,000
6.	Reduce funds to reflect ongoing maintenance cost of repeat offender gang case management system.	(800,000)
7.	Increase funds for ongoing maintenance of Tracker Case Management System.	310,000
<b>Total Change</b>		<hr/> <b>\$379,434</b>

# Prosecuting Attorneys

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$124,772,723	(\$2,204,787)	\$122,567,936	\$124,772,723	\$6,232,705	\$131,005,428
<b>TOTAL STATE FUNDS</b>	<b>\$124,772,723</b>	<b>(\$2,204,787)</b>	<b>\$122,567,936</b>	<b>\$124,772,723</b>	<b>\$6,232,705</b>	<b>\$131,005,428</b>
Other Funds	\$2,239,803	\$0	\$2,239,803	\$2,239,803	\$0	\$2,239,803
<b>TOTAL OTHER FUNDS</b>	<b>\$2,239,803</b>	<b>\$0</b>	<b>\$2,239,803</b>	<b>\$2,239,803</b>	<b>\$0</b>	<b>\$2,239,803</b>
<b>Total Funds</b>	<b>\$127,012,526</b>	<b>(\$2,204,787)</b>	<b>\$124,807,739</b>	<b>\$127,012,526</b>	<b>\$6,232,705</b>	<b>\$133,245,231</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Council of Superior Court Clerks</b>						
State General Funds	190,721	0	190,721	190,721	0	190,721
<b>TOTAL FUNDS</b>	<b>\$190,721</b>	<b>\$0</b>	<b>\$190,721</b>	<b>\$190,721</b>	<b>\$0</b>	<b>\$190,721</b>
<b>Conflict Case</b>						
State General Funds	1,652,129	0	1,652,129	1,652,129	48,153	1,700,282
<b>TOTAL FUNDS</b>	<b>\$1,652,129</b>	<b>\$0</b>	<b>\$1,652,129</b>	<b>\$1,652,129</b>	<b>\$48,153</b>	<b>\$1,700,282</b>
<b>Prosecuting Attorneys Qualification Commission</b>						
State General Funds	1,125,000	0	1,125,000	1,125,000	(1,125,000)	0
<b>TOTAL FUNDS</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>(\$1,125,000)</b>	<b>\$0</b>
<b>District Attorneys</b>						
State General Funds	111,384,923	(2,204,787)	109,180,136	111,384,923	6,930,118	118,315,041
Other Funds	2,239,803	0	2,239,803	2,239,803	0	2,239,803
<b>TOTAL FUNDS</b>	<b>\$113,624,726</b>	<b>(\$2,204,787)</b>	<b>\$111,419,939</b>	<b>\$113,624,726</b>	<b>\$6,930,118</b>	<b>\$120,554,844</b>
<b>Prosecuting Attorney's Council</b>						
State General Funds	10,419,950	0	10,419,950	10,419,950	379,434	10,799,384
<b>TOTAL FUNDS</b>	<b>\$10,419,950</b>	<b>\$0</b>	<b>\$10,419,950</b>	<b>\$10,419,950</b>	<b>\$379,434</b>	<b>\$10,799,384</b>

## Prosecuting Attorneys

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	1,700,282
Prosecuting Attorneys Qualification Commission			1,125,000	1,125,000	
District Attorneys	123,642,494	128,664,681	113,624,726	111,419,939	120,554,844
Prosecuting Attorney's Council	11,442,555	12,051,905	10,419,950	10,419,950	10,799,384
<b>SUBTOTAL</b>	<b>\$135,615,215</b>	<b>\$142,143,191</b>	<b>\$127,012,526</b>	<b>\$124,807,739</b>	<b>\$133,245,231</b>
<b>Total Funds</b>	<b>\$135,615,215</b>	<b>\$142,143,191</b>	<b>\$127,012,526</b>	<b>\$124,807,739</b>	<b>\$133,245,231</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$34,606,729</b>	<b>\$27,837,384</b>	<b>\$2,239,803</b>	<b>\$2,239,803</b>	<b>\$2,239,803</b>
State General Funds	101,008,485	114,305,807	124,772,723	122,567,936	131,005,428
<b>TOTAL STATE FUNDS</b>	<b>\$101,008,485</b>	<b>\$114,305,807</b>	<b>\$124,772,723</b>	<b>\$122,567,936</b>	<b>\$131,005,428</b>



# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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)           |
| <b>Total Change</b>  | <b>(\$263,930)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$7,673
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	7,030
3. Increase funds for the employer contribution rate for Judicial Retirement System from 6.43% to 8.89%.	808,538
4. 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)
5. Increase funds to annualize a new judgeship in the Houston Circuit created in HB 960 (2024 Legislative Session).	218,555
6. Increase funds to annualize a new judgeship in the Tifton Circuit created in HB 906 (2024 Legislative Session).	218,555
7. Increase funds to implement new salary structure pursuant to HB85 (2025 Legislative Session), effective January 1, 2026.	9,643,451
8. Increase funds for the creation of one additional judgeship in the Alapaha Circuit, effective January 1, 2026.	225,847
9. Increase funds for the creation of one additional judgeship in the Douglas Circuit, effective January 1, 2026.	225,847
10. Increase funds for the creation of one additional judgeship in the Augusta Circuit, effective January 1, 2026.	225,847
11. Reduce the initial equipment set-up funds for the Atlantic Circuit new judgeship created in SB 66 (2023 Legislative Session).	(30,250)
12. Reduce the initial equipment set-up funds for the Coweta Circuit new judgeship created in HB 243 (2023 Legislative Session).	(30,250)
13. Reduce the initial equipment set-up funds for the Dougherty Circuit new judgeship created in HB 77 (2023 Legislative Session).	(30,250)
<b>Total Change</b>	<b>\$11,272,038</b>

# Superior Courts

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$92,156,009	(\$263,930)	\$91,892,079	\$92,156,009	\$11,272,038	\$103,428,047
<b>TOTAL STATE FUNDS</b>	<b>\$92,156,009</b>	<b>(\$263,930)</b>	<b>\$91,892,079</b>	<b>\$92,156,009</b>	<b>\$11,272,038</b>	<b>\$103,428,047</b>
Other Funds	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
<b>TOTAL OTHER FUNDS</b>	<b>\$81,125</b>	<b>\$0</b>	<b>\$81,125</b>	<b>\$81,125</b>	<b>\$0</b>	<b>\$81,125</b>
<b>Total Funds</b>	<b>\$92,237,134</b>	<b>(\$263,930)</b>	<b>\$91,973,204</b>	<b>\$92,237,134</b>	<b>\$11,272,038</b>	<b>\$103,509,172</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Council of Superior Court Judges</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,975,532</b>	<b>\$0</b>	<b>\$1,975,532</b>	<b>\$1,975,532</b>	<b>\$0</b>	<b>\$1,975,532</b>
<b>Judicial Administrative Districts</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,498,168</b>	<b>\$0</b>	<b>\$3,498,168</b>	<b>\$3,498,168</b>	<b>\$0</b>	<b>\$3,498,168</b>
<b>Superior Court Judges</b>						
State General Funds	86,718,434	(263,930)	86,454,504	86,718,434	11,272,038	97,990,472
Other Funds	45,000	0	45,000	45,000	0	45,000
<b>TOTAL FUNDS</b>	<b>\$86,763,434</b>	<b>(\$263,930)</b>	<b>\$86,499,504</b>	<b>\$86,763,434</b>	<b>\$11,272,038</b>	<b>\$98,035,472</b>

## Superior Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	98,035,472
<b>SUBTOTAL</b>	<b>\$86,029,903</b>	<b>\$90,089,324</b>	<b>\$92,237,134</b>	<b>\$91,973,204</b>	<b>\$103,509,172</b>
<b>Total Funds</b>	<b>\$86,029,903</b>	<b>\$90,089,324</b>	<b>\$92,237,134</b>	<b>\$91,973,204</b>	<b>\$103,509,172</b>
<b>Less:</b>					
Federal COVID Funds	1,120,604	957,234			
Other Funds	83,039	78,766	81,125	81,125	81,125
<b>SUBTOTAL</b>	<b>\$1,203,643</b>	<b>\$1,036,000</b>	<b>\$81,125</b>	<b>\$81,125</b>	<b>\$81,125</b>
State General Funds	84,826,261	89,053,325	92,156,009	91,892,079	103,428,047
<b>TOTAL STATE FUNDS</b>	<b>\$84,826,261</b>	<b>\$89,053,325</b>	<b>\$92,156,009</b>	<b>\$91,892,079</b>	<b>\$103,428,047</b>

# 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
5. Reduce funds for judicial salary increase as legislation failed to pass.	(13,627)
<b>Total Change</b>	<b>\$13,851</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,589
2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	1,293
3. Increase funds to annualize Georgia Building Authority (GBA) rental rates to provide for additional Capitol Police security and operational expenses.	13,343
4. Increase funds to annualize the Georgia State Patrol (DPS) trooper agreement with the Supreme Court.	10,253
5. Increase funds to implement new salary structure pursuant to HB86 (2025 Legislative Session) effective January 1, 2026.	366,612
6. Increase funds for a 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 effective January 1, 2026.	43,156
7. Increase funds for a recruitment and retention plan for salary increases for court staff due to critical turnover effective January 1, 2026.	229,891
8. Reduce funds for judicial salary increase as legislation failed to pass in 2024 Legislative Session.	(13,627)
<b>Total Change</b>	<b>\$653,510</b>

# Supreme Court

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,968,827	\$13,851	\$18,982,678	\$18,968,827	\$653,510	\$19,622,337
<b>TOTAL STATE FUNDS</b>	<b>\$18,968,827</b>	<b>\$13,851</b>	<b>\$18,982,678</b>	<b>\$18,968,827</b>	<b>\$653,510</b>	<b>\$19,622,337</b>
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$20,828,650</b>	<b>\$13,851</b>	<b>\$20,842,501</b>	<b>\$20,828,650</b>	<b>\$653,510</b>	<b>\$21,482,160</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Supreme Court of Georgia</b>						
State General Funds	18,968,827	13,851	18,982,678	18,968,827	653,510	19,622,337
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$20,828,650</b>	<b>\$13,851</b>	<b>\$20,842,501</b>	<b>\$20,828,650</b>	<b>\$653,510</b>	<b>\$21,482,160</b>

# Supreme Court

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Supreme Court of Georgia	\$21,823,966	\$20,945,043	\$20,828,650	\$20,842,501	\$21,482,160
<b>SUBTOTAL</b>	<b>\$21,823,966</b>	<b>\$20,945,043</b>	<b>\$20,828,650</b>	<b>\$20,842,501</b>	<b>\$21,482,160</b>
<b>Total Funds</b>	<b>\$21,823,966</b>	<b>\$20,945,043</b>	<b>\$20,828,650</b>	<b>\$20,842,501</b>	<b>\$21,482,160</b>
<b>Less:</b>					
Other Funds	2,595,913	2,561,540	1,859,823	1,859,823	1,859,823
<b>SUBTOTAL</b>	<b>\$2,595,913</b>	<b>\$2,561,540</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>
State General Funds	19,228,053	18,383,504	18,968,827	18,982,678	19,622,337
<b>TOTAL STATE FUNDS</b>	<b>\$19,228,053</b>	<b>\$18,383,504</b>	<b>\$18,968,827</b>	<b>\$18,982,678</b>	<b>\$19,622,337</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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)
<b>Total Change</b>	<b>(\$5,970)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# 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
<b>Total Change</b>	<b>\$1,049</b>

#### 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)
<b>Total Change</b>	<b>(\$5,970)</b>

#### 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
<b>Total Change</b>	<b>\$1,342</b>

#### 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
<b>Total Change</b>	<b>\$6,793</b>

#### 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 and retention of personnel.	\$150,000
<b>Total Change</b>	<b>\$150,000</b>

#### 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
<b>Total Change</b>	<b>\$1,601</b>

# State Accounting Office

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,279,311	(\$5,970)	\$8,273,341	\$8,279,311	\$154,815	\$8,434,126
<b>TOTAL STATE FUNDS</b>	<b>\$8,279,311</b>	<b>(\$5,970)</b>	<b>\$8,273,341</b>	<b>\$8,279,311</b>	<b>\$154,815</b>	<b>\$8,434,126</b>
Other Funds	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
<b>TOTAL OTHER FUNDS</b>	<b>\$26,586,165</b>	<b>\$0</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$0</b>	<b>\$26,586,165</b>
<b>Total Funds</b>	<b>\$34,865,476</b>	<b>(\$5,970)</b>	<b>\$34,859,506</b>	<b>\$34,865,476</b>	<b>\$154,815</b>	<b>\$35,020,291</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Administration (SAO)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,284,176</b>	<b>\$0</b>	<b>\$1,284,176</b>	<b>\$1,284,176</b>	<b>\$1,049</b>	<b>\$1,285,225</b>
<b>Financial Systems</b>						
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
<b>TOTAL FUNDS</b>	<b>\$23,433,165</b>	<b>(\$5,970)</b>	<b>\$23,427,195</b>	<b>\$23,433,165</b>	<b>(\$5,970)</b>	<b>\$23,427,195</b>
<b>Shared Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$2,830,374</b>	<b>\$0</b>	<b>\$2,830,374</b>	<b>\$2,830,374</b>	<b>\$1,342</b>	<b>\$2,831,716</b>
<b>Statewide Accounting and Reporting</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,260,837</b>	<b>\$0</b>	<b>\$3,260,837</b>	<b>\$3,260,837</b>	<b>\$6,793</b>	<b>\$3,267,630</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>State Ethics Commission</b>						
State General Funds	3,156,312	0	3,156,312	3,156,312	150,000	3,306,312
<b>TOTAL FUNDS</b>	<b>\$3,156,312</b>	<b>\$0</b>	<b>\$3,156,312</b>	<b>\$3,156,312</b>	<b>\$150,000</b>	<b>\$3,306,312</b>
<b>Georgia State Board of Accountancy</b>						
State General Funds	900,612	0	900,612	900,612	1,601	902,213
<b>TOTAL FUNDS</b>	<b>\$900,612</b>	<b>\$0</b>	<b>\$900,612</b>	<b>\$900,612</b>	<b>\$1,601</b>	<b>\$902,213</b>

# State Accounting Office

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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
<b>SUBTOTAL</b>	<b>\$33,971,574</b>	<b>\$38,530,939</b>	<b>\$30,808,552</b>	<b>\$30,802,582</b>	<b>\$30,811,766</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
State Ethics Commission	\$3,345,934	\$3,099,382	\$3,156,312	\$3,156,312	\$3,306,312
Georgia State Board of Accountancy		806,656	900,612	900,612	902,213
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,345,934</b>	<b>\$3,906,038</b>	<b>\$4,056,924</b>	<b>\$4,056,924</b>	<b>\$4,208,525</b>
<b>Total Funds</b>	<b>\$37,317,508</b>	<b>\$42,436,977</b>	<b>\$34,865,476</b>	<b>\$34,859,506</b>	<b>\$35,020,291</b>
<b>Less:</b>					
Other Funds	29,180,448	34,288,519	26,586,165	26,586,165	26,586,165
<b>SUBTOTAL</b>	<b>\$29,180,448</b>	<b>\$34,288,519</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>
State General Funds	8,137,060	8,148,458	8,279,311	8,273,341	8,434,126
<b>TOTAL STATE FUNDS</b>	<b>\$8,137,060</b>	<b>\$8,148,458</b>	<b>\$8,279,311</b>	<b>\$8,273,341</b>	<b>\$8,434,126</b>

# 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
	<b>Total Change</b>	<b>\$0</b>

#### 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
	<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DOAS)

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

**Recommended Change:**

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

#### 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
	<b>Total Change</b>	<b>\$0</b>

#### 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
	<b>Total Change</b>	<b>\$0</b>

#### 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
4.	Increase funds to capitalize the COVID-19 indemnity fund.	4,300,000
<b>Total Change</b>		<b>\$229,957,877</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### ***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
<b>Total Change</b>		<b>\$0</b>

##### 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
<b>Total Change</b>		<b>\$0</b>

##### 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
<b>Total Change</b>		<b>\$0</b>

## 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.                  | Pursuant to O.C.G.A. 50-25-7.1, increase funds and utilize existing funds (\$10,000,000) related to interest revenue accrued, to be used for year one of two for the Department of Community Health Integrated Eligibility System (IES) modernization project and the Department of Human Services STARS modernization project.  | \$58,510,710        |
| 2.                  | While the Georgia Technology Authority provides regular updates to the Technology Empowerment Fund Oversight Committee on project disbursements, the authority shall provide to the House Budget and Research Office and Senate Budget and Evaluation Office a quarterly accounting report on funds residing in TEF including interest accrued and a budget plan for any funds to be utilized directly by the authority. | Yes                 |
| <b>Total Change</b> |  | <b>\$58,510,710</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### 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.                  | Eliminate funds for one-time funding to purchase an annuity for a wrongfully convicted individual (HR161, 2009 Session).             | (\$176,445)        |
| 2.                  | Increase funds to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR128 (2025 Session). | Yes                |
| <b>Total Change</b> |  | <b>(\$176,445)</b> |

#### Departmental Administration (DOAS)

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

##### Recommended Change:

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |



# Department of Administrative Services

## Program Budgets

### 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        |
| <b>Total Change</b> |   | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |  | <b>\$1,515,754</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

## Department of Administrative Services

### Program Budgets

#### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### 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.                  | Utilize existing funds (\$400,000) pursuant to O.C.G.A. 50-25-7.1 that were not previously appropriated for projects related to the Department of Labor (GDOL) to maintain the legacy Unemployment Insurance system at GDOL.  | Yes        |
| 2.                  | Recognize funds pursuant to O.C.G.A. 50-2-7.1, for the Department of Community Health Integrated Eligibility System (IES) provided in the Amended FY2025 budget (HB67, 2025 Session) to match in the most efficient and effective CMS FMAP for an estimated total project cost of \$218,750,000, with \$35,000,000 in state funds provided in this appropriations cycle and an additional \$35,000,000 in state funds appropriated in the next appropriations cycle to match cash flows and actual costs of the project and the federal draw of matching funds. | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

# 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
<b>Department Budget Summary</b>						
State General Funds	\$19,983,814	\$288,468,587	\$308,452,401	\$19,983,814	\$1,339,309	\$21,323,123
<b>TOTAL STATE FUNDS</b>	<b>\$19,983,814</b>	<b>\$288,468,587</b>	<b>\$308,452,401</b>	<b>\$19,983,814</b>	<b>\$1,339,309</b>	<b>\$21,323,123</b>
Other Funds	\$286,441,845	\$0	\$286,441,845	\$286,441,845	\$409,376	\$286,851,221
<b>TOTAL OTHER FUNDS</b>	<b>\$286,441,845</b>	<b>\$0</b>	<b>\$286,441,845</b>	<b>\$286,441,845</b>	<b>\$409,376</b>	<b>\$286,851,221</b>
<b>Total Funds</b>	<b>\$306,425,659</b>	<b>\$288,468,587</b>	<b>\$594,894,246</b>	<b>\$306,425,659</b>	<b>\$1,748,685</b>	<b>\$308,174,344</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Certificate of Need Appeal Panel</b>						
State General Funds	39,506	0	39,506	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Compensation Per General Assembly Resolutions</b>						
State General Funds	176,445	0	176,445	176,445	(176,445)	0
<b>TOTAL FUNDS</b>	<b>\$176,445</b>	<b>\$0</b>	<b>\$176,445</b>	<b>\$176,445</b>	<b>(\$176,445)</b>	<b>\$0</b>
<b>Departmental Administration (DOAS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$9,615,905</b>	<b>\$0</b>	<b>\$9,615,905</b>	<b>\$9,615,905</b>	<b>\$0</b>	<b>\$9,615,905</b>
<b>Fleet Management</b>						
Other Funds	1,707,160	0	1,707,160	1,707,160	0	1,707,160
<b>TOTAL FUNDS</b>	<b>\$1,707,160</b>	<b>\$0</b>	<b>\$1,707,160</b>	<b>\$1,707,160</b>	<b>\$0</b>	<b>\$1,707,160</b>
<b>Human Resources Administration</b>						
Other Funds	13,963,212	0	13,963,212	13,963,212	409,376	14,372,588
<b>TOTAL FUNDS</b>	<b>\$13,963,212</b>	<b>\$0</b>	<b>\$13,963,212</b>	<b>\$13,963,212</b>	<b>\$409,376</b>	<b>\$14,372,588</b>
<b>Risk Management</b>						
State General Funds	630,000	229,957,877	230,587,877	630,000	1,515,754	2,145,754
Other Funds	221,374,783	0	221,374,783	221,374,783	0	221,374,783
<b>TOTAL FUNDS</b>	<b>\$222,004,783</b>	<b>\$229,957,877</b>	<b>\$451,962,660</b>	<b>\$222,004,783</b>	<b>\$1,515,754</b>	<b>\$223,520,537</b>
<b>State Purchasing</b>						
Other Funds	21,671,215	0	21,671,215	21,671,215	0	21,671,215
<b>TOTAL FUNDS</b>	<b>\$21,671,215</b>	<b>\$0</b>	<b>\$21,671,215</b>	<b>\$21,671,215</b>	<b>\$0</b>	<b>\$21,671,215</b>
<b>Surplus Property</b>						
Other Funds	2,266,548	0	2,266,548	2,266,548	0	2,266,548
<b>TOTAL FUNDS</b>	<b>\$2,266,548</b>	<b>\$0</b>	<b>\$2,266,548</b>	<b>\$2,266,548</b>	<b>\$0</b>	<b>\$2,266,548</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of State Administrative Hearings</b>						
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
<b>TOTAL FUNDS</b>	<b>\$6,388,769</b>	<b>\$0</b>	<b>\$6,388,769</b>	<b>\$6,388,769</b>	<b>\$0</b>	<b>\$6,388,769</b>
<b>Georgia Tax Tribunal</b>						
State General Funds	582,689	0	582,689	582,689	0	582,689
<b>TOTAL FUNDS</b>	<b>\$582,689</b>	<b>\$0</b>	<b>\$582,689</b>	<b>\$582,689</b>	<b>\$0</b>	<b>\$582,689</b>

# **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
<b>Payments to Georgia Technology Authority</b>						
State General Funds	15,000,000	58,510,710	73,510,710	15,000,000	0	15,000,000
<b>TOTAL FUNDS</b>	<b>\$15,000,000</b>	<b>\$58,510,710</b>	<b>\$73,510,710</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Office of the State Treasurer</b>						
Other Funds	13,009,427	0	13,009,427	13,009,427	0	13,009,427
<b>TOTAL FUNDS</b>	<b>\$13,009,427</b>	<b>\$0</b>	<b>\$13,009,427</b>	<b>\$13,009,427</b>	<b>\$0</b>	<b>\$13,009,427</b>

# Department of Administrative Services

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Certificate of Need Appeal Panel	\$36,498	\$36,736	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions	1,310,103		176,445	176,445	
Departmental Administration (DOAS)	8,767,541	8,811,590	9,615,905	9,615,905	9,615,905
Fleet Management	1,526,536	1,459,437	1,707,160	1,707,160	1,707,160
Human Resources Administration	12,515,587	13,202,678	13,963,212	13,963,212	14,372,588
Risk Management	311,483,175	267,105,910	222,004,783	451,962,660	223,520,537
State Purchasing	17,396,584	19,915,378	21,671,215	21,671,215	21,671,215
Surplus Property	2,050,082	1,816,740	2,266,548	2,266,548	2,266,548
<b>SUBTOTAL</b>	<b>\$355,086,106</b>	<b>\$312,348,469</b>	<b>\$271,444,774</b>	<b>\$501,402,651</b>	<b>\$273,193,459</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	73,510,710	15,000,000
Office of the State Treasurer	10,207,254	11,565,163	13,009,427	13,009,427	13,009,427
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$71,401,387</b>	<b>\$177,036,319</b>	<b>\$34,980,885</b>	<b>\$93,491,595</b>	<b>\$34,980,885</b>
<b>Total Funds</b>	<b>\$426,487,493</b>	<b>\$489,384,788</b>	<b>\$306,425,659</b>	<b>\$594,894,246</b>	<b>\$308,174,344</b>
<b>Less:</b>					
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				
<b>SUBTOTAL</b>	<b>\$360,892,721</b>	<b>\$276,245,526</b>	<b>\$286,441,845</b>	<b>\$286,441,845</b>	<b>\$286,851,221</b>
State General Funds	65,594,772	213,139,262	19,983,814	308,452,401	21,323,123
<b>TOTAL STATE FUNDS</b>	<b>\$65,594,772</b>	<b>\$213,139,262</b>	<b>\$19,983,814</b>	<b>\$308,452,401</b>	<b>\$21,323,123</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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). | \$420,000        |
| 2. Reduce funds for personnel based on start date of new position.  | (31,462)         |
| <b>Total Change</b>   | <b>\$388,538</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. This is the final capital expenditure funded by the state. These are vehicles for a state vendor. If replacement vehicles are needed by the vendor, the vendor should restructure the contract so that the cost of replacement vehicles are covered by the proceeds of the contract. | \$225,000        |
| 2. Increase funds for equipment related to Avian Influenza.   | 90,228           |
| <b>Total Change</b>   | <b>\$315,228</b> |

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### Payments to the Georgia Development Authority

*Purpose:* The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

#### Recommended Change:

1. Recognize \$100,000,000 in funds previously authorized through the Georgia State Financing and Investment Commission and increase funds to provide an additional \$185,000,000 in disaster relief assistance to farmers and timber producers impacted by Hurricane Helene. (Total Funds: \$285,000,000))	\$185,000,000
<b>Total Change</b>	<b>\$185,000,000</b>

## 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
<b>Total Change</b>	<b>\$13,536</b>

#### 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)



## Department of Agriculture Program Budgets

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
5.	Increase funds for emergency management specialist position.	125,000
6.	Increase funds for one-time funding for Highly Pathogenic Avian Influenza and emergency response.	450,000
7.	Increase funds for two meat inspection supervisor positions.	188,839
8.	Reduce funds for one-time funding for operations.	(150,000)
<b>Total Change</b>		<b>\$1,028,065</b>

### 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)
3.	Increase funds for agricultural projects.	250,000
<b>Total Change</b>		<b>(\$674,825)</b>

### 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
5.	Increase funds for one-time funding of a pilot for the Georgia Grown Wood Product Program collaboration between the Georgia Department of Agriculture and the Georgia Forestry Association in which the Department of Agriculture will report on the performance of the program including return on investment to the State of Georgia to the Governor's Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by June 30, 2026.	200,000
<b>Total Change</b>		<b>\$283,865</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## 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. Increase funds for one-time funding for facility major improvements and renovations and develop internal list and funding source for future capital improvements. | \$1,142,680        |
| <b>Total Change</b>  | <b>\$1,142,680</b> |

##### **Center for Rural Prosperity and Innovation**

*Purpose:* The purpose of this appropriation is to provide a central information and research hub for rural leadership training and best practices.

##### **Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Transfer funds and positions from the Department of Economic Development and the Board of Regents to establish the Center for Rural Prosperity and Innovation program pursuant to HB495 (2025 Session). | \$2,392,985        |
| <b>Total Change</b>  | <b>\$2,392,985</b> |

##### **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              |
| <b>Total Change</b>  | <b>\$148,849</b> |

# Department of Agriculture

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$64,137,629	\$185,703,766	\$249,841,395	\$64,137,629	\$4,243,444	\$68,381,073
Georgia Agricultural Trust Fund	2,133,856	0	2,133,856	2,133,856	91,711	2,225,567
<b>TOTAL STATE FUNDS</b>	<b>\$66,271,485</b>	<b>\$185,703,766</b>	<b>\$251,975,251</b>	<b>\$66,271,485</b>	<b>\$4,335,155</b>	<b>\$70,606,640</b>
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
<b>TOTAL FEDERAL FUNDS</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
<b>TOTAL OTHER FUNDS</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>
<b>Total Funds</b>	<b>\$77,848,331</b>	<b>\$185,703,766</b>	<b>\$263,552,097</b>	<b>\$77,848,331</b>	<b>\$4,335,155</b>	<b>\$82,183,486</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Athens and Tifton Veterinary Laboratories</b>						
State General Funds	4,161,867	0	4,161,867	4,161,867	13,536	4,175,403
<b>TOTAL FUNDS</b>	<b>\$4,161,867</b>	<b>\$0</b>	<b>\$4,161,867</b>	<b>\$4,161,867</b>	<b>\$13,536</b>	<b>\$4,175,403</b>
<b>Consumer Protection</b>						
State General Funds	37,775,330	388,538	38,163,868	37,775,330	1,028,065	38,803,395
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
<b>TOTAL FUNDS</b>	<b>\$47,446,475</b>	<b>\$388,538</b>	<b>\$47,835,013</b>	<b>\$47,446,475</b>	<b>\$1,028,065</b>	<b>\$48,474,540</b>
<b>Departmental Administration (DOA)</b>						
State General Funds	8,939,538	0	8,939,538	8,939,538	(674,825)	8,264,713
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
<b>TOTAL FUNDS</b>	<b>\$9,989,538</b>	<b>\$0</b>	<b>\$9,989,538</b>	<b>\$9,989,538</b>	<b>(\$674,825)</b>	<b>\$9,314,713</b>
<b>Marketing and Promotion</b>						
State General Funds	6,035,561	0	6,035,561	6,035,561	192,154	6,227,715
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
<b>TOTAL FUNDS</b>	<b>\$9,025,118</b>	<b>\$0</b>	<b>\$9,025,118</b>	<b>\$9,025,118</b>	<b>\$283,865</b>	<b>\$9,308,983</b>
<b>Poultry Veterinary Diagnostic Labs</b>						
State General Funds	3,049,057	315,228	3,364,285	3,049,057	0	3,049,057
<b>TOTAL FUNDS</b>	<b>\$3,049,057</b>	<b>\$315,228</b>	<b>\$3,364,285</b>	<b>\$3,049,057</b>	<b>\$0</b>	<b>\$3,049,057</b>
<b>Center for Rural Prosperity and Innovation</b>						
State General Funds	0	0	0	0	2,392,985	2,392,985
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,392,985</b>	<b>\$2,392,985</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition Authority</b>						
State General Funds	899,778	0	899,778	899,778	1,142,680	2,042,458
<b>TOTAL FUNDS</b>	<b>\$899,778</b>	<b>\$0</b>	<b>\$899,778</b>	<b>\$899,778</b>	<b>\$1,142,680</b>	<b>\$2,042,458</b>

# **Department of Agriculture** **Program Budget Financial Summary**

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>State Soil and Water Conservation Commission</b>						
State General Funds	3,276,498	0	3,276,498	3,276,498	148,849	3,425,347
<b>TOTAL FUNDS</b>	<b>\$3,276,498</b>	<b>\$0</b>	<b>\$3,276,498</b>	<b>\$3,276,498</b>	<b>\$148,849</b>	<b>\$3,425,347</b>
<b>Payments to the Georgia Development Authority</b>						
State General Funds	0	185,000,000	185,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$185,000,000</b>	<b>\$185,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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	47,835,013	48,474,540
Departmental Administration (DOA)	9,449,953	18,295,652	9,989,538	9,989,538	9,314,713
Marketing and Promotion	9,127,737	9,587,616	9,025,118	9,025,118	9,308,983
Poultry Veterinary Diagnostic Labs	3,298,857	3,049,057	3,049,057	3,364,285	3,049,057
Center for Rural Prosperity and Innovation Marketing and Promotion - Special Project	55,000				2,392,985
<b>SUBTOTAL</b>	<b>\$69,425,041</b>	<b>\$85,466,858</b>	<b>\$73,672,055</b>	<b>\$74,375,821</b>	<b>\$76,715,681</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Agricultural Exposition Authority	\$899,778	\$899,778	\$899,778	\$899,778	\$2,042,458
State Soil and Water Conservation Commission	3,436,049	8,678,244	3,276,498	3,276,498	3,425,347
Payments to the Georgia Development Authority				185,000,000	
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,335,827</b>	<b>\$9,578,022</b>	<b>\$4,176,276</b>	<b>\$189,176,276</b>	<b>\$5,467,805</b>
<b>Total Funds</b>	<b>\$73,760,868</b>	<b>\$95,044,880</b>	<b>\$77,848,331</b>	<b>\$263,552,097</b>	<b>\$82,183,486</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$14,848,538</b>	<b>\$31,268,243</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>
State General Funds	57,027,555	61,648,909	64,137,629	249,841,395	68,381,073
Georgia Agricultural Trust Funds	1,884,774	2,127,728	2,133,856	2,133,856	2,225,567
<b>TOTAL STATE FUNDS</b>	<b>\$58,912,329</b>	<b>\$63,776,637</b>	<b>\$66,271,485</b>	<b>\$251,975,251</b>	<b>\$70,606,640</b>

# 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. Increase funds for finance litigation database.	\$25,000
<b>Total Change</b>	<b>\$25,000</b>

#### 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
<b>Total Change</b>	<b>\$227,411</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$3,721</b>

#### 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
	<b>Total Change</b>	<b>\$422,004</b>

#### 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)
2.	Increase funds for additional staff pursuant to SB69 (2025 Session).	73,100
	<b>Total Change</b>	<b>\$72,300</b>



## 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
<b>Department Budget Summary</b>						
State General Funds	\$14,916,241	\$252,411	\$15,168,652	\$14,916,241	\$498,025	\$15,414,266
<b>TOTAL STATE FUNDS</b>	<b>\$14,916,241</b>	<b>\$252,411</b>	<b>\$15,168,652</b>	<b>\$14,916,241</b>	<b>\$498,025</b>	<b>\$15,414,266</b>
<b>Total Funds</b>	<b>\$14,916,241</b>	<b>\$252,411</b>	<b>\$15,168,652</b>	<b>\$14,916,241</b>	<b>\$498,025</b>	<b>\$15,414,266</b>
	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DBF)</b>						
State General Funds	2,939,057	25,000	2,964,057	2,939,057	3,721	2,942,778
<b>TOTAL FUNDS</b>	<b>\$2,939,057</b>	<b>\$25,000</b>	<b>\$2,964,057</b>	<b>\$2,939,057</b>	<b>\$3,721</b>	<b>\$2,942,778</b>
<b>Financial Institution Supervision</b>						
State General Funds	8,527,093	227,411	8,754,504	8,527,093	422,004	8,949,097
<b>TOTAL FUNDS</b>	<b>\$8,527,093</b>	<b>\$227,411</b>	<b>\$8,754,504</b>	<b>\$8,527,093</b>	<b>\$422,004</b>	<b>\$8,949,097</b>
<b>Non-Depository Financial Institution Supervision</b>						
State General Funds	3,450,091	0	3,450,091	3,450,091	72,300	3,522,391
<b>TOTAL FUNDS</b>	<b>\$3,450,091</b>	<b>\$0</b>	<b>\$3,450,091</b>	<b>\$3,450,091</b>	<b>\$72,300</b>	<b>\$3,522,391</b>

# **Department of Banking and Finance** Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Departmental Administration (DBF)	\$2,827,571	\$2,954,388	\$2,939,057	\$2,964,057	\$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 Supervision	3,557,646	3,260,305	3,450,091	3,450,091	3,522,391
<b>SUBTOTAL</b>	<b>\$14,380,747</b>	<b>\$14,436,773</b>	<b>\$14,916,241</b>	<b>\$15,168,652</b>	<b>\$15,414,266</b>
<b>Total Funds</b>	<b>\$14,380,747</b>	<b>\$14,436,773</b>	<b>\$14,916,241</b>	<b>\$15,168,652</b>	<b>\$15,414,266</b>
<b>Less:</b>					
Other Funds	7,271	25,707			
<b>SUBTOTAL</b>	<b>\$7,271</b>	<b>\$25,707</b>			
State General Funds	14,373,476	14,411,066	14,916,241	15,168,652	15,414,266
<b>TOTAL STATE FUNDS</b>	<b>\$14,373,476</b>	<b>\$14,411,066</b>	<b>\$14,916,241</b>	<b>\$15,168,652</b>	<b>\$15,414,266</b>

# 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. (Total Funds: \$0) | (\$375,000)        |
| <b>Total Change</b>  | <b>(\$375,000)</b> |

#### 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. | (\$2,597,362)        |
| <b>Total Change</b>   | <b>(\$2,597,362)</b> |

#### 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)        |
| <b>Total Change</b>  | <b>(\$436,920)</b> |

#### 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 Financing and Investment 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        |
| <b>Total Change</b>   | <b>\$500,000</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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.                  | Increase funds to assist families in connection and engagement with children with disabilities. | \$60,000        |
| <b>Total Change</b> |   | <b>\$60,000</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Reduce funds for personal services based on the actual start date of new positions.	(\$278,882)
<b>Total Change</b>	<b>(\$278,882)</b>

## 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. (Total Funds: \$0)	(\$232,081)
2. Increase funds for alcohol use disorder peer support.	1,000,000
3. Increase funds for one-time funding for Hope House.	50,000
<b>Total Change</b>	<b>\$817,919</b>

#### 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 150 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	3,496,538
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)
<b>Total Change</b>	<b>\$31,556,002</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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. Increase funds to operationalize a new 20-bed forensic unit at the Georgia Regional Hospital Skilled Nursing Facility in Atlanta.	1,185,089
3. Increase 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. Increase funds to operationalize a new 17-bed forensic unit at the Central State Hospital Allen Building in Milledgeville.	1,953,245
5. Increase funds for a jail diversion pilot.	100,000
6. Reduce funds for jail-based competency restoration in Cobb County Jail.	(500,000)
<b>Total Change</b>	<b>\$5,412,697</b>

### 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)
7. Increase funds to coordinate outreach to address homelessness in the Atlanta area.	175,000
8. Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement and recognize base funding of (\$25,919,311).	1,701,600
9. Increase funds for a North Fulton behavioral health crisis center.	9,481,532
10. Reduce funds for state contracted psychiatric beds.	(4,033,053)
<b>Total Change</b>	<b>\$19,702,005</b>

### 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
<b>Total Change</b>	<b>\$0</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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. Increase funds for autism centers.	\$600,000
<b>Total Change</b>	<b>\$600,000</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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.	\$1,444,308
<b>Total Change</b>	<b>\$1,444,308</b>

### 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)
<b>Total Change</b>	<b>(\$107,156)</b>

### 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)
<b>Total Change</b>	<b>(\$164,008)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>



# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### ***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 FY2025 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$39,656
	<b>Total Change</b>	<hr/> <b>\$39,656</b>

#### **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
	<b>Total Change</b>	<hr/> <b>\$0</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$1,642,587,553	(\$3,128,164)	\$1,639,459,389	\$1,642,587,553	\$59,301,423	\$1,701,888,976
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,652,842,691</b>	<b>(\$3,128,164)</b>	<b>\$1,649,714,527</b>	<b>\$1,652,842,691</b>	<b>\$59,301,423</b>	<b>\$1,712,144,114</b>
Community Mental Health Service Block Grant	\$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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$410,757,049</b>	<b>\$0</b>	<b>\$410,757,049</b>	<b>\$410,757,049</b>	<b>\$242,826,569</b>	<b>\$653,583,618</b>
Other Funds	\$27,966,672	\$375,000	\$28,341,672	\$27,966,672	\$232,081	\$28,198,753
<b>TOTAL OTHER FUNDS</b>	<b>\$27,966,672</b>	<b>\$375,000</b>	<b>\$28,341,672</b>	<b>\$27,966,672</b>	<b>\$232,081</b>	<b>\$28,198,753</b>
<b>Total Funds</b>	<b>\$2,091,566,412</b>	<b>(\$2,753,164)</b>	<b>\$2,088,813,248</b>	<b>\$2,091,566,412</b>	<b>\$302,360,073</b>	<b>\$2,393,926,485</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Adult Addictive Diseases Services</b>						
State General Funds	56,535,631	(375,000)	56,160,631	56,535,631	817,919	57,353,550
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$101,224,765</b>	<b>\$0</b>	<b>\$101,224,765</b>	<b>\$101,224,765</b>	<b>\$1,050,000</b>	<b>\$102,274,765</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	513,987,515	(2,597,362)	511,390,153	513,987,515	31,556,002	545,543,517
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$833,981,272</b>	<b>(\$2,597,362)</b>	<b>\$831,383,910</b>	<b>\$833,981,272</b>	<b>\$241,402,332</b>	<b>\$1,075,383,604</b>
<b>Adult Forensic Services</b>						
State General Funds	149,409,927	(436,920)	148,973,007	149,409,927	5,412,697	154,822,624
Other Funds	191,500	0	191,500	191,500	0	191,500
<b>TOTAL FUNDS</b>	<b>\$149,601,427</b>	<b>(\$436,920)</b>	<b>\$149,164,507</b>	<b>\$149,601,427</b>	<b>\$5,412,697</b>	<b>\$155,014,124</b>
<b>Adult Mental Health Services</b>						
State General Funds	643,030,869	500,000	643,530,869	643,030,869	19,702,005	662,732,874
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 Program	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
<b>TOTAL FUNDS</b>	<b>\$670,079,917</b>	<b>\$500,000</b>	<b>\$670,579,917</b>	<b>\$670,079,917</b>	<b>\$52,682,244</b>	<b>\$722,762,161</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds	3,330,959	0	3,330,959	3,330,959	0	3,330,959
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$11,259,108</b>	<b>\$0</b>	<b>\$11,259,108</b>	<b>\$11,259,108</b>	<b>\$0</b>	<b>\$11,259,108</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	16,790,174	60,000	16,850,174	16,790,174	600,000	17,390,174
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
<b>TOTAL FUNDS</b>	<b>\$20,075,670</b>	<b>\$60,000</b>	<b>\$20,135,670</b>	<b>\$20,075,670</b>	<b>\$600,000</b>	<b>\$20,675,670</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	7,308,144	0	7,308,144	7,308,144	0	7,308,144
<b>TOTAL FUNDS</b>	<b>\$7,308,144</b>	<b>\$0</b>	<b>\$7,308,144</b>	<b>\$7,308,144</b>	<b>\$0</b>	<b>\$7,308,144</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	56,583,495	0	56,583,495	56,583,495	1,444,308	58,027,803
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$67,836,026</b>	<b>\$0</b>	<b>\$67,836,026</b>	<b>\$67,836,026</b>	<b>\$1,444,308</b>	<b>\$69,280,334</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds	31,096,735	0	31,096,735	31,096,735	(107,156)	30,989,579
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$40,397,481</b>	<b>\$0</b>	<b>\$40,397,481</b>	<b>\$40,397,481</b>	<b>(\$107,156)</b>	<b>\$40,290,325</b>
<b>Direct Care Support Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$161,613,577</b>	<b>\$0</b>	<b>\$161,613,577</b>	<b>\$161,613,577</b>	<b>(\$164,008)</b>	<b>\$161,449,569</b>
<b>Substance Abuse Prevention</b>						
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
<b>TOTAL FUNDS</b>	<b>\$19,755,645</b>	<b>\$0</b>	<b>\$19,755,645</b>	<b>\$19,755,645</b>	<b>\$0</b>	<b>\$19,755,645</b>
<b>Adult Developmental Disabilities Respite Services</b>						
State General Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

# 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
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Council on Developmental Disabilities</b>						
State General Funds	786,942	0	786,942	786,942	39,656	826,598
Federal Funds Not Specifically Identified	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>
<b>TOTAL FUNDS</b>	<b>\$2,805,984</b>	<b>\$0</b>	<b>\$2,805,984</b>	<b>\$2,805,984</b>	<b>\$39,656</b>	<b>\$2,845,640</b>
<b>Sexual Offender Risk Review Board</b>						
State General Funds	<u>3,527,396</u>	<u>(278,882)</u>	<u>3,248,514</u>	<u>3,527,396</u>	<u>0</u>	<u>3,527,396</u>
<b>TOTAL FUNDS</b>	<b>\$3,527,396</b>	<b>(\$278,882)</b>	<b>\$3,248,514</b>	<b>\$3,527,396</b>	<b>\$0</b>	<b>\$3,527,396</b>

# 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	\$102,274,765
Adult Developmental Disabilities Services	498,594,394	516,013,072	833,981,272	831,383,910	1,075,383,604
Adult Forensic Services	132,203,457	140,960,810	149,601,427	149,164,507	155,014,124
Adult Mental Health Services	575,023,812	647,693,083	670,079,917	670,579,917	722,762,161
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	20,135,670	20,675,670
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	69,280,334
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
<b>SUBTOTAL</b>	<b>\$1,698,330,253</b>	<b>\$1,890,264,728</b>	<b>\$2,085,233,032</b>	<b>\$2,082,758,750</b>	<b>\$2,387,553,449</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	3,248,514	3,527,396
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$5,196,463</b>	<b>\$4,383,433</b>	<b>\$6,333,380</b>	<b>\$6,054,498</b>	<b>\$6,373,036</b>
<b>Total Funds</b>	<b>\$1,703,526,716</b>	<b>\$1,894,648,161</b>	<b>\$2,091,566,412</b>	<b>\$2,088,813,248</b>	<b>\$2,393,926,485</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$313,780,621</b>	<b>\$332,991,782</b>	<b>\$438,723,721</b>	<b>\$439,098,721</b>	<b>\$681,782,371</b>
State General Funds	1,379,490,957	1,551,401,240	1,642,587,553	1,639,459,389	1,701,888,976
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,389,746,095</b>	<b>\$1,561,656,378</b>	<b>\$1,652,842,691</b>	<b>\$1,649,714,527</b>	<b>\$1,712,144,114</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Increase funds for historic rural churches trail. | \$111,975        |
| <b>Total Change</b>                                  | <b>\$111,975</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### Accountable Housing Initiative – Special Project

*Purpose:* The purpose of this appropriation is to fund the accountable housing initiative.

- |                     |            |
|---------------------|------------|
| 1. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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.	Increase funds to recapitalize the Downtown Development Revolving Loan Fund.	\$5,000,000
<b>Total Change</b>		<b>\$5,000,000</b>

#### 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
<b>Total Change</b>		<b>\$0</b>



# 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 state direct investment in water and sewer infrastructure.	\$66,100,000
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
<b>Total Change</b>	<b>\$568,300,000</b>

#### Payments to Georgia Environmental Finance Authority - Special Project

1. Increase funds for water and wastewater infrastructure development through low-interest loans to local communities not benefiting from funding appropriated in the Amended FY 2025 budget for development and construction of additional surface water resources for Georgia's coastal region to meet growth in demand.	\$200,000,000
<b>Total Change</b>	<b>\$200,000,000</b>

#### 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
3. Increase funds to engage nonprofit community through grants for rebuilding and recovery efforts for victims of Hurricane Helene.	25,000,000
<b>Total Change</b>	<b>\$73,000,000</b>

## 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
<b>Total Change</b>	<b>\$0</b>

#### 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 governments.

##### 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.	500,000

## Department of Community Affairs Program Budgets

4.	Transfer funds and positions from the Federal Community and Economic Development Programs program (\$61,297,326), State Community Development Programs program (\$8,889,256), Regional Services program (\$1,552,101), and the Research and Surveys program (\$410,161) to the Community Services program to consolidate statewide community services, align program structure with agency responsibilities, and reduce administrative burden.	4,307,406
5.	Change name of the Coordinated Planning program to the Community Services program to consolidate statewide community services under one program.	Yes
6.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<hr/> \$4,806,577

### 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)
<b>Total Change</b>		<hr/> (\$560)

### Accountable Housing Initiative – Special Project

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

#### Recommended Change:

1.	Increase funds to expand the Accountable Housing Initiative.	\$750,000
<b>Total Change</b>		<hr/> \$750,000

### 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 from the Federal Community and Economic Development Programs program to the Community Services program.	(\$1,833,855)
<b>Total Change</b>		<hr/> (\$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 from the Homeownership Programs program to the Housing Initiatives program.	Yes
<b>Total Change</b>		<hr/> \$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.	Transfer funds and positions from the State Community Development Programs to the Historic Preservation program to reflect agency activities related to preservation of historical sites and administration of federal grant programs	\$1,755,694
2.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<hr/> \$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 from the Regional Services program to the Community Services program. | (\$1,310,101)        |
| <b>Total Change</b>   | <b>(\$1,310,101)</b> |

### 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 from the Rental Housing Programs program to the Housing Initiatives program. | Yes        |
| <b>Total Change</b>  | <b>\$0</b> |

### 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 from the Research and Surveys program to the Community Services program. | (\$410,161)        |
| <b>Total Change</b>  | <b>(\$410,161)</b> |

### 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. Increase funds for one-time funding for the State Housing Trust Fund to improve homelessness programs and leverage additional federal grants.   | \$2,000,000        |
| 2. Increase funds for special housing assistance programs to address increased demand.   | 500,000            |
| 3. Transfer funds and positions from the Rental Housing Programs program (\$154,964,251) and the Homeownership Programs program (\$7,870,468) to the Housing Initiatives program to consolidate statewide housing initiatives, align program restructure with agency responsibilities, and reduce administrative burden. | Yes                |
| 4. Change the name of the Special Housing Initiatives program to the Housing Initiatives program to consolidate statewide housing initiatives under one program.   | Yes                |
| 5. Reflect a change in the program purpose statement.  | Yes                |
| <b>Total Change</b>  | <b>\$2,500,000</b> |

## Department of Community Affairs

### Program Budgets

#### 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 from the State Community Development Programs program to the Community Services program.	(\$753,289)
2. Transfer funds and positions from the State Community Development Programs program to the Historic Preservation program.	(1,755,694)
<b>Total Change</b>	<b>(\$2,508,983)</b>

#### 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)
3. Reduce funds to allocate to other state priorities.	(3,000,000)
<b>Total Change</b>	<b>(\$3,000,114)</b>

#### 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.	\$500,000
<b>Total Change</b>	<b>\$500,000</b>

##### Payments to OneGeorgia Authority

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

**Recommended Change:**

1. Reduce funds and maintain current level of funding for rural site development and rural workforce housing.	(\$6,000,000)
<b>Total Change</b>	<b>(\$6,000,000)</b>

**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
<b>Department Budget Summary</b>						
State General Funds	\$62,249,802	\$846,411,975	\$908,661,777	\$62,249,802	(\$4,751,503)	\$57,498,299
<b>TOTAL STATE FUNDS</b>	<b>\$62,249,802</b>	<b>\$846,411,975</b>	<b>\$908,661,777</b>	<b>\$62,249,802</b>	<b>(\$4,751,503)</b>	<b>\$57,498,299</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$222,364,117</b>	<b>\$0</b>	<b>\$222,364,117</b>	<b>\$222,364,117</b>	<b>\$0</b>	<b>\$222,364,117</b>
Other Funds	\$27,673,160	\$0	\$27,673,160	\$27,673,160	\$0	\$27,673,160
<b>TOTAL OTHER FUNDS</b>	<b>\$27,673,160</b>	<b>\$0</b>	<b>\$27,673,160</b>	<b>\$27,673,160</b>	<b>\$0</b>	<b>\$27,673,160</b>
<b>Total Funds</b>	<b>\$312,287,079</b>	<b>\$846,411,975</b>	<b>\$1,158,699,054</b>	<b>\$312,287,079</b>	<b>(\$4,751,503)</b>	<b>\$307,535,576</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Building Construction</b>						
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
<b>TOTAL FUNDS</b>	<b>\$796,860</b>	<b>\$0</b>	<b>\$796,860</b>	<b>\$796,860</b>	<b>\$0</b>	<b>\$796,860</b>
<b>Coordinated Planning</b>						
State General Funds	3,786,359	111,975	3,898,334	3,786,359	4,806,577	8,592,936
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
<b>TOTAL FUNDS</b>	<b>\$5,127,219</b>	<b>\$111,975</b>	<b>\$5,239,194</b>	<b>\$5,127,219</b>	<b>\$64,512,048</b>	<b>\$69,639,267</b>
<b>Departmental Administration (DCA)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$12,888,642</b>	<b>\$0</b>	<b>\$12,888,642</b>	<b>\$12,888,642</b>	<b>(\$560)</b>	<b>\$12,888,082</b>
<b>Accountable Housing Initiative – Special Project</b>						
State General Funds	1,000,000	0	1,000,000	1,000,000	750,000	1,750,000
Other Funds	192,383	0	192,383	192,383	0	192,383
<b>TOTAL FUNDS</b>	<b>\$1,192,383</b>	<b>\$0</b>	<b>\$1,192,383</b>	<b>\$1,192,383</b>	<b>\$750,000</b>	<b>\$1,942,383</b>
<b>Federal Community and Economic Development Programs</b>						
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
<b>TOTAL FUNDS</b>	<b>\$61,297,326</b>	<b>\$0</b>	<b>\$61,297,326</b>	<b>\$61,297,326</b>	<b>(\$61,297,326)</b>	<b>\$0</b>
<b>Homeownership Programs</b>						
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
<b>TOTAL FUNDS</b>	<b>\$7,870,468</b>	<b>\$0</b>	<b>\$7,870,468</b>	<b>\$7,870,468</b>	<b>(\$7,870,468)</b>	<b>\$0</b>
<b>Historic Preservation</b>						
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

	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>FY 2026 Budget</b>
Other Funds	0	0	0	0	400,397	400,397
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,135,967</b>	<b>\$8,135,967</b>
<b>Regional Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,552,101</b>	<b>\$0</b>	<b>\$1,552,101</b>	<b>\$1,552,101</b>	<b>(\$1,552,101)</b>	<b>\$0</b>
<b>Rental Housing Programs</b>						
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
<b>TOTAL FUNDS</b>	<b>\$154,964,251</b>	<b>\$0</b>	<b>\$154,964,251</b>	<b>\$154,964,251</b>	<b>(\$154,964,251)</b>	<b>\$0</b>
<b>Research and Surveys</b>						
State General Funds	410,161	0	410,161	410,161	(410,161)	0
<b>TOTAL FUNDS</b>	<b>\$410,161</b>	<b>\$0</b>	<b>\$410,161</b>	<b>\$410,161</b>	<b>(\$410,161)</b>	<b>\$0</b>
<b>Special Housing Initiatives</b>						
State General Funds	7,828,745	0	7,828,745	7,828,745	2,500,000	10,328,745
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
<b>TOTAL FUNDS</b>	<b>\$15,100,435</b>	<b>\$0</b>	<b>\$15,100,435</b>	<b>\$15,100,435</b>	<b>\$165,334,719</b>	<b>\$180,435,154</b>
<b>State Community Development Programs</b>						
State General Funds	2,508,983	5,000,000	7,508,983	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
<b>TOTAL FUNDS</b>	<b>\$8,889,256</b>	<b>\$5,000,000</b>	<b>\$13,889,256</b>	<b>\$8,889,256</b>	<b>(\$8,889,256)</b>	<b>\$0</b>
<b>State Economic Development Programs</b>						
State General Funds	13,728,709	0	13,728,709	13,728,709	(3,000,114)	10,728,595
Other Funds	609,912	0	609,912	609,912	0	609,912
<b>TOTAL FUNDS</b>	<b>\$14,338,621</b>	<b>\$0</b>	<b>\$14,338,621</b>	<b>\$14,338,621</b>	<b>(\$3,000,114)</b>	<b>\$11,338,507</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Environmental Finance Authority</b>						
State General Funds	1,253,495	568,300,000	569,553,495	1,253,495	500,000	1,753,495
<b>TOTAL FUNDS</b>	<b>\$1,253,495</b>	<b>\$568,300,000</b>	<b>\$569,553,495</b>	<b>\$1,253,495</b>	<b>\$500,000</b>	<b>\$1,753,495</b>
<b>Payments to Georgia Environmental Finance Authority - Special Project</b>						
State General Funds	0	200,000,000	200,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$200,000,000</b>	<b>\$200,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OneGeorgia Authority</b>						
State General Funds	26,460,340	73,000,000	99,460,340	26,460,340	(6,000,000)	20,460,340
Other Funds	145,521	0	145,521	145,521	0	145,521
<b>TOTAL FUNDS</b>	<b>\$26,605,861</b>	<b>\$73,000,000</b>	<b>\$99,605,861</b>	<b>\$26,605,861</b>	<b>(\$6,000,000)</b>	<b>\$20,605,861</b>

# Department of Community Affairs

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Building Construction	\$517,363	\$600,399	\$796,860	\$796,860	\$796,860
Coordinated Planning	4,558,151	4,629,709	5,127,219	5,239,194	69,639,267
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	1,942,383
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	180,435,154
State Community Development Programs	7,819,892	5,875,919	8,889,256	13,889,256	
State Economic Development Programs	181,525,712	114,412,266	14,338,621	14,338,621	11,338,507
<b>SUBTOTAL</b>	<b>\$455,940,592</b>	<b>\$393,939,415</b>	<b>\$284,427,723</b>	<b>\$289,539,698</b>	<b>\$285,176,220</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Environmental Finance Authority	\$997,068	\$251,253,495	\$1,253,495	\$569,553,495	\$1,753,495
Payments to Georgia Environmental Finance Authority - Special Project				200,000,000	
Payments to OneGeorgia Authority	51,169,139	152,131,519	26,605,861	99,605,861	20,605,861
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$52,166,207</b>	<b>\$403,385,014</b>	<b>\$27,859,356</b>	<b>\$869,159,356</b>	<b>\$22,359,356</b>
<b>Total Funds</b>	<b>\$508,106,799</b>	<b>\$797,324,429</b>	<b>\$312,287,079</b>	<b>\$1,158,699,054</b>	<b>\$307,535,576</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$256,714,857</b>	<b>\$261,681,888</b>	<b>\$250,037,277</b>	<b>\$250,037,277</b>	<b>\$250,037,277</b>
State General Funds	251,391,943	535,642,540	62,249,802	908,661,777	57,498,299
<b>TOTAL STATE FUNDS</b>	<b>\$251,391,943</b>	<b>\$535,642,540</b>	<b>\$62,249,802</b>	<b>\$908,661,777</b>	<b>\$57,498,299</b>

# 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 REGULATION

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
2. Provide funds to develop a pilot program to deploy predictive modeling to detect potential fraud, waste, and abuse within the state's Medicaid program.	550,000
3. Reduce funds for personal services based on the actual start date of new positions.	(1,025,465)
4. Prepare for the implementation of HB 196 (2025 Session), which intends to address the reimbursement amounts for pharmacies.	Yes
<b>Total Change</b>	<b>\$319,535</b>

#### 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) and provide additional funds (\$263,396) for the implementation of new licensing software to enhance efficiency in licensure review.	\$263,396
<b>Total Change</b>	<b>\$263,396</b>

#### 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) and provide additional funds (\$237,167) for the implementation of new licensing software to enhance efficiency in licensure review.	\$237,167
<b>Total Change</b>	<b>\$237,167</b>

#### 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. Increase funds for one-time grants to public rural and critical access hospitals included in the major disaster declaration area to assist in financial stabilization and recovery efforts from Hurricane Helene.	\$21,970,723
2. Increase funds for one-time grants to eight federally qualified health centers included in the major disaster declaration area to assist in financial stabilization and recovery efforts from Hurricane Helene.	160,000
3. Increase funds for Side-by-Side Brain Injury Clubhouse.	300,000
4. Increase funds for school-based health centers.	250,000
<b>Total Change</b>	<b>\$22,680,723</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# Department of Community Health

## Program Budgets

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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.        | \$38,674,281        |
| 2. Increase funds for skilled nursing centers based on projected utilization.   | 17,932,529          |
| 3. Increase funds for the Medicare Part D Clawback payment.                     | 9,791,892           |
| 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)           |
| 8. Increase funds for quality incentive payments at skilled nursing facilities. | 2,868,500           |
| <b>Total Change</b>   | <b>\$80,289,421</b> |

### 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.   | (\$91,443,102)        |
| 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                   |
| <b>Total Change</b>  | <b>(\$85,602,061)</b> |

### 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.   | (\$16,507,601)        |
| 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               |
| <b>Total Change</b>  | <b>(\$16,057,776)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## Department of Community Health

### Program Budgets

#### **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)        |
| 2. | Reduce funds for personal services based on the actual start date of new position.                    | (44,720)           |
|    | <b>Total Change</b>   | <b>(\$164,720)</b> |

##### **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. | Provide funds for two child and adolescent psychiatric fellowship positions.   | \$79,402            |
| 2. | Provide start-up funds for graduate medical education.   | 12,500,000          |
| 3. | Increase funds for graduate medical education.   | 1,500,000           |
| 4. | Provide funds for grants to hospitals for graduate medical education programs to support new and expanding rural residency programs south of State Route 540 with priority given to naïve sites. | 20,007,616          |
|    | <b>Total Change</b>  | <b>\$34,087,018</b> |

##### **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 for a one-time enhancement to the Mercer School of Medicine to support learning opportunities to produce and prepare physicians for rural communities. | \$25,000,000        |
|    | <b>Total Change</b>  | <b>\$25,000,000</b> |

##### **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 one-time enhancement for faculty recruitment and retention, medical curriculum modernization, and expansion of the pathway and career academy program. | \$25,000,000        |
|    | <b>Total Change</b>  | <b>\$25,000,000</b> |

##### **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        |
|    | <b>Total Change</b>  | <b>\$250,000</b> |

# Department of Community Health

## Program Budgets

### 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)        |
| <b>Total Change</b>   | <b>(\$250,000)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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. Increase funds for consulting, actuarial, and personnel for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB1078 (2024 Session).   | 504,332            |
| 5. Increase funds for consulting services for two years for the Program for All-Inclusive Care for the Elderly (PACE) pursuant to HB1078 (2024 Session).  | 640,000            |
| 6. Increase funds for three Katie Beckett Medicaid program caseworkers and operations to address increased workload.  | 47,869             |
| 7. Increase funds to provide that the Department of Community Health shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for the use of Medicaid funding for Graduate Medical Education slots. | 300,000            |
| 8. The Department of Community Health shall collaborate with the Governor's Office to examine Medicaid provider reimbursement rates.  | Yes                |
| 9. Establish a grant program for emergency generators pursuant to the passage of HB262 (2025 Session). (See Intent Language Considered Non-Binding by the Governor.)  | Yes                |
| <b>Total Change</b>   | <b>\$1,566,938</b> |

## Department of Community Health Program Budgets

### 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 operations of new licensing software to enhance efficiency in licensure review.	75,000
3. Increase funds for personnel for two new positions.	189,327
4. Increase funds for protective equipment.	36,960
5. Increase funds for the retention of licensing personnel.	7,734
6. Increase funds for training and investigative software services.	18,759

<b>Total Change</b>	<b>\$332,315</b>
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### 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 operations of new licensing software to enhance efficiency in licensure review.	75,000
3. Increase funds for personnel for two new positions.	161,560
4. Increase funds for the retention of licensing personnel.	4,326

<b>Total Change</b>	<b>\$245,306</b>
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### 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
2. Transfer funds from the Department of Community Health to the Department of Public Health to support lupus research, data collection, awareness, and education.	(100,000)
3. Eliminate funds for one-time start-up funding for federally qualified health centers.	(750,000)
4. Increase funds for one-time grant funds for two federally qualified health centers.	500,000
5. Increase funds for one-time funding for telecare and maternal health programs.	250,000
6. Increase funds for one-time funding to establish a regional vascular center allowed by passage of HB1339 (2024 Session).	407,000
7. Increase funds for one-time 4:1 matching return funds for behavioral and mental health services stabilization and augmentation.	3,000,000

<b>Total Change</b>	<b>\$3,309,928</b>
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# Department of Community Health

## Program Budgets

### 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 personnel for the Certificate of Need program pursuant to HB1339 (2024 Session).	Yes
<b>Total Change</b>	<b>(\$1,012,897)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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.	\$29,502,682
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(21,748,489)
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.	28,449,925
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)
9. Increase funds for emergency medical services (EMS) transport reimbursement to begin upon patient pickup.	2,799,770
10. Increase funds for rate increases for neonatologists and maternal fetal medicine specialists.	701,766
11. Increase funds to provide an increase for applied behavior analysis reimbursement rates.	2,876,896
12. Increase funds to provide a rate increase for air ambulance transports.	126,579
13. Increase funds to increase reimbursement rates for primary care codes 99213 and 99214.	1,388,592
14. Increase funds to increase dental code reimbursement rates.	771,385
15. Increase funds for a Medicaid rate enhancement for privately-owned intermediate care facilities for individuals with intellectual disabilities.	500,000
<b>Total Change</b>	<b>\$88,510,053</b>

### 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 Medicaid based on projected utilization.	\$177,121,062
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(20,193,729)
3. Increase 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

## Department of Community Health Program Budgets

4.	Replace \$47,777,274 in state general funds with hospital provider fees.	Yes
5.	Increase funds for emergency medical services (EMS) transport reimbursement to begin upon patient pickup.	3,193,473
6.	Increase funds for rate increases for neonatologists and maternal fetal medicine specialists.	1,212,701
7.	Increase funds to provide an increase for applied behavior analysis reimbursement rates.	2,528,221
8.	Increase funds to provide a rate increase for air ambulance transports.	104,061
9.	Increase funds to increase reimbursement rate for primary care codes 99213 and 99214.	2,349,707
10.	Increase funds to increase dental code reimbursement rates.	803,526
11.	Increase funds for an additional \$2,000 add-on payment (for a total of \$3,000) for newborn deliveries in rural counties with a population of 35,000 or less.	1,747,837
12.	Increase funds to provide a \$1,500 add-on payment for newborn deliveries in rural counties with a population between 35,001 and 50,000.	2,165,425
<b>Total Change</b>		<b>\$192,261,261</b>

### 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.	(\$1,780,548)
2.	Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Program (eFMAP) from 76.23% to 76.52%.	(1,268,436)
3.	Increase 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
4.	Increase funds to provide a rate increase for air ambulance transports.	18,364
5.	Increase funds to increase reimbursement rate for primary care codes 99213 and 99214.	53,336
6.	Increase funds to increase dental code reimbursement rates.	22,470
<b>Total Change</b>		<b>(\$1,377,576)</b>

### 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.	Utilize existing funds for a \$3 per prescription dispensing fee for independent pharmacists until HB196 (2025 Session) takes effect January 1, 2026.	(\$3,100,000)
2.	Increase funds to implement HB196 (2025 Session).	2,911,921
3.	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
4.	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
<b>Total Change</b>		<b>(\$188,079)</b>

### 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
2.	Commence funding of grant position upon attainment of initial grants.	Yes
<b>Total Change</b>		<b>\$6,149</b>

# 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. Increase funds for 150 new residency slots.	\$3,022,685
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)
5. Increase funds for four child and adolescent psychiatry fellowships and two gastroenterology fellowships.	319,654
6. Increase funds for year three of the maternal fetal medicine fellowship.	150,000
7. Increase funds and utilize existing funds (\$2,844,122) for grants for graduate medical education programs based on the use of Medicaid Reimbursements for new residency slots pending approval of a State Plan Amendment to support new and expanding residency programs with priority given to rural sites. (Total Funds:\$11,872,959)	4,000,000
<b>Total Change</b>	<b>\$6,281,269</b>

### 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)
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)
<b>Total Change</b>	<b>(\$9,796)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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 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 for the nursing faculty loan repayment program to include all loan repayment funds under the same program.	\$250,000
2. Change the name of the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment program.	Yes
<b>Total Change</b>	<b>\$250,000</b>

### 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 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 for the nursing faculty loan repayment program to include all loan repayment funds under the same program.	(\$250,000)
2. Utilize existing funds for equipment and operating grants for nursing programs, prioritizing those with wait lists and additional student capacity.	Yes
<b>Total Change</b>	<b>(\$250,000)</b>



## Department of Community Health

### Program Budgets

#### 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.	Increase funds for one paralegal.	75,562
5.	Increase funds for one compliance inspector.	92,463
6.	Increase funds for one licensing technologist.	71,750
7.	Increase funds for the physician health program.	500,000
8.	Increase funds for one-time funding to seed program to address career fatigue and wellness of healthcare professionals pursuant to HB455 (2024 Session).	500,000
9.	Increase funds for one-time funding for the implementation of technology for the credentialing of licensed doctors and physician assistants pending passage of SB162 (2025 Session). (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>		<b>\$666,782</b>

#### 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
<b>Total Change</b>		<b>\$18,811</b>

**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
<b>Department Budget Summary</b>						
State General Funds	\$4,565,260,394	\$33,600,663	\$4,598,861,057	\$4,565,260,394	\$231,878,168	\$4,797,138,562
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
<b>TOTAL STATE FUNDS</b>	<b>\$5,262,581,021</b>	<b>\$86,052,703</b>	<b>\$5,348,633,724</b>	<b>\$5,262,581,021</b>	<b>\$290,610,464</b>	<b>\$5,553,191,485</b>
Medical Assistance Program	\$11,529,447,237	(\$32,909,411)	\$11,496,537,826	\$11,529,447,237	\$589,979,179	\$12,119,426,416
State Children's Insurance Program	541,015,146	(51,411,672)	489,603,474	541,015,146	889,451	541,904,597
Federal Funds Not Specifically Identified	15,616,473	0	15,616,473	15,616,473	0	15,616,473
<b>TOTAL FEDERAL FUNDS</b>	<b>\$12,086,078,856</b>	<b>(\$84,321,083)</b>	<b>\$12,001,757,773</b>	<b>\$12,086,078,856</b>	<b>\$590,868,630</b>	<b>\$12,676,947,486</b>
Other Funds	\$6,451,325,691	\$0	\$6,451,325,691	\$6,451,325,691	\$0	\$6,451,325,691
<b>TOTAL OTHER FUNDS</b>	<b>\$6,451,325,691</b>	<b>\$0</b>	<b>\$6,451,325,691</b>	<b>\$6,451,325,691</b>	<b>\$0</b>	<b>\$6,451,325,691</b>
<b>Total Funds</b>	<b>\$23,799,985,568</b>	<b>\$1,731,620</b>	<b>\$23,801,717,188</b>	<b>\$23,799,985,568</b>	<b>\$881,479,094</b>	<b>\$24,681,464,662</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DCH)</b>						
State General Funds	93,524,876	319,535	93,844,411	93,524,876	1,566,938	95,091,814
Medical Assistance Program	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
<b>TOTAL FUNDS</b>	<b>\$478,970,112</b>	<b>\$1,364,535</b>	<b>\$480,334,647</b>	<b>\$478,970,112</b>	<b>\$3,163,542</b>	<b>\$482,133,654</b>
<b>Georgia Board of Dentistry</b>						
State General Funds	942,500	263,396	1,205,896	942,500	332,315	1,274,815
<b>TOTAL FUNDS</b>	<b>\$942,500</b>	<b>\$263,396</b>	<b>\$1,205,896</b>	<b>\$942,500</b>	<b>\$332,315</b>	<b>\$1,274,815</b>
<b>Georgia State Board of Pharmacy</b>						
State General Funds	882,723	237,167	1,119,890	882,723	245,306	1,128,029
<b>TOTAL FUNDS</b>	<b>\$882,723</b>	<b>\$237,167</b>	<b>\$1,119,890</b>	<b>\$882,723</b>	<b>\$245,306</b>	<b>\$1,128,029</b>
<b>Health Care Access and Improvement</b>						
State General Funds	17,509,709	22,680,723	40,190,432	17,509,709	3,309,928	20,819,637
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
<b>TOTAL FUNDS</b>	<b>\$17,682,297</b>	<b>\$22,680,723</b>	<b>\$40,363,020</b>	<b>\$17,682,297</b>	<b>\$3,309,928</b>	<b>\$20,992,225</b>
<b>Healthcare Facility Regulation</b>						
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
<b>TOTAL FUNDS</b>	<b>\$40,173,031</b>	<b>\$0</b>	<b>\$40,173,031</b>	<b>\$40,173,031</b>	<b>(\$1,012,897)</b>	<b>\$39,160,134</b>
<b>Indigent Care Trust Fund</b>						
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 Program	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
<b>TOTAL FUNDS</b>	<b>\$1,010,856,696</b>	<b>\$0</b>	<b>\$1,010,856,696</b>	<b>\$1,010,856,696</b>	<b>\$0</b>	<b>\$1,010,856,696</b>
<b>Medicaid- Aged Blind and Disabled</b>						
State General Funds	2,545,370,237	69,331,979	2,614,702,216	2,545,370,237	77,555,031	2,622,925,268
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 Program	5,323,444,567	132,213,032	5,455,657,599	5,323,444,567	162,280,073	5,485,724,640
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
<b>TOTAL FUNDS</b>	<b>\$8,446,765,024</b>	<b>\$212,502,453</b>	<b>\$8,659,267,477</b>	<b>\$8,446,765,024</b>	<b>\$250,790,126</b>	<b>\$8,697,555,150</b>
<b>Medicaid- Low-Income Medicaid</b>						
State General Funds	1,567,462,534	(127,096,659)	1,440,365,875	1,567,462,534	144,483,987	1,711,946,521
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 Program	5,204,870,635	(166,167,443)	5,038,703,192	5,204,870,635	418,229,543	5,623,100,178
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
<b>TOTAL FUNDS</b>	<b>\$8,044,988,385</b>	<b>(\$251,769,504)</b>	<b>\$7,793,218,881</b>	<b>\$8,044,988,385</b>	<b>\$610,490,804</b>	<b>\$8,655,479,189</b>
<b>PeachCare</b>						
State General Funds	124,111,399	(16,057,776)	108,053,623	124,111,399	(1,377,576)	122,733,823
State Children's Insurance Program	378,460,886	(51,411,672)	327,049,214	378,460,886	889,451	379,350,337
Other Funds	151,783	0	151,783	151,783	0	151,783
<b>TOTAL FUNDS</b>	<b>\$502,724,068</b>	<b>(\$67,469,448)</b>	<b>\$435,254,620</b>	<b>\$502,724,068</b>	<b>(\$488,125)</b>	<b>\$502,235,943</b>
<b>State Health Benefit Plan</b>						
State General Funds	6,200,000	0	6,200,000	6,200,000	(188,079)	6,011,921
Other Funds	5,121,193,812	0	5,121,193,812	5,121,193,812	0	5,121,193,812
<b>TOTAL FUNDS</b>	<b>\$5,127,393,812</b>	<b>\$0</b>	<b>\$5,127,393,812</b>	<b>\$5,127,393,812</b>	<b>(\$188,079)</b>	<b>\$5,127,205,733</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Board of Health Care Workforce: Board Administration</b>						
State General Funds	1,980,021	(164,720)	1,815,301	1,980,021	6,149	1,986,170
<b>TOTAL FUNDS</b>	<b>\$1,980,021</b>	<b>(\$164,720)</b>	<b>\$1,815,301</b>	<b>\$1,980,021</b>	<b>\$6,149</b>	<b>\$1,986,170</b>
<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>						
State General Funds	37,002,461	34,087,018	71,089,479	37,002,461	6,281,269	43,283,730
Medical Assistance Program	0	0	0	0	7,872,959	7,872,959
<b>TOTAL FUNDS</b>	<b>\$37,002,461</b>	<b>\$34,087,018</b>	<b>\$71,089,479</b>	<b>\$37,002,461</b>	<b>\$14,154,228</b>	<b>\$51,156,689</b>
<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>						
State General 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
<b>TOTAL FUNDS</b>	<b>\$34,586,597</b>	<b>\$25,000,000</b>	<b>\$59,586,597</b>	<b>\$34,586,597</b>	<b>(\$9,796)</b>	<b>\$34,576,801</b>
<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>						
State General Funds	33,429,696	25,000,000	58,429,696	33,429,696	0	33,429,696
<b>TOTAL FUNDS</b>	<b>\$33,429,696</b>	<b>\$25,000,000</b>	<b>\$58,429,696</b>	<b>\$33,429,696</b>	<b>\$0</b>	<b>\$33,429,696</b>
<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>						
State General Funds	5,965,000	250,000	6,215,000	5,965,000	250,000	6,215,000
<b>TOTAL FUNDS</b>	<b>\$5,965,000</b>	<b>\$250,000</b>	<b>\$6,215,000</b>	<b>\$5,965,000</b>	<b>\$250,000</b>	<b>\$6,215,000</b>
<b>Georgia Board of Health Care Workforce: Undergraduate Medical Education</b>						
State General Funds	7,445,783	(250,000)	7,195,783	7,445,783	(250,000)	7,195,783
<b>TOTAL FUNDS</b>	<b>\$7,445,783</b>	<b>(\$250,000)</b>	<b>\$7,195,783</b>	<b>\$7,445,783</b>	<b>(\$250,000)</b>	<b>\$7,195,783</b>
<b>Georgia Composite Medical Board</b>						
State General Funds	4,612,028	0	4,612,028	4,612,028	666,782	5,278,810
Other Funds	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$4,912,028</b>	<b>\$0</b>	<b>\$4,912,028</b>	<b>\$4,912,028</b>	<b>\$666,782</b>	<b>\$5,578,810</b>
<b>Georgia Drugs and Narcotics Agency</b>						
State General Funds	3,285,334	0	3,285,334	3,285,334	18,811	3,304,145
<b>TOTAL FUNDS</b>	<b>\$3,285,334</b>	<b>\$0</b>	<b>\$3,285,334</b>	<b>\$3,285,334</b>	<b>\$18,811</b>	<b>\$3,304,145</b>

# 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	\$480,334,647	\$482,133,654
Georgia Board of Dentistry	818,325	939,541	942,500	1,205,896	1,274,815
Georgia State Board of Pharmacy	790,608	836,306	882,723	1,119,890	1,128,029
Health Care Access and Improvement	34,112,281	23,498,426	17,682,297	40,363,020	20,992,225
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	8,659,267,477	8,697,555,150
Medicaid- Low-Income Medicaid	7,885,957,027	6,872,776,641	8,044,988,385	7,793,218,881	8,655,479,189
PeachCare	501,078,758	470,547,391	502,724,068	435,254,620	502,235,943
State Health Benefit Plan	3,970,555,070	4,571,832,519	5,127,393,812	5,127,393,812	5,127,205,733
<b>SUBTOTAL</b>	<b>\$21,980,761,444</b>	<b>\$22,252,063,611</b>	<b>\$23,671,378,648</b>	<b>\$23,589,187,970</b>	<b>\$24,538,021,568</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Board of Health Care Workforce: Board Administration	\$978,815	\$1,322,549	\$1,980,021	\$1,815,301	\$1,986,170
Georgia Board of Health Care Workforce: Graduate Medical Education	30,526,171	34,089,554	37,002,461	71,089,479	51,156,689
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 Education	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	5,578,810
Georgia Drugs and Narcotics Agency	2,862,577	3,022,060	3,285,334	3,285,334	3,304,145
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$113,374,500</b>	<b>\$118,210,090</b>	<b>\$128,606,920</b>	<b>\$212,529,218</b>	<b>\$143,443,094</b>
<b>Total Funds</b>	<b>\$22,094,135,944</b>	<b>\$22,370,273,701</b>	<b>\$23,799,985,568</b>	<b>\$23,801,717,188</b>	<b>\$24,681,464,662</b>
<b>Less:</b>					
Federal Funds	12,848,759,716	11,770,231,594	12,086,078,856	12,001,757,773	12,676,947,486
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			
<b>SUBTOTAL</b>	<b>\$18,244,851,738</b>	<b>\$18,102,106,285</b>	<b>\$18,537,404,547</b>	<b>\$18,453,083,464</b>	<b>\$19,128,273,177</b>
State General Funds	3,185,033,861	3,608,647,160	4,565,260,394	4,598,861,057	4,797,138,562
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
<b>TOTAL STATE FUNDS</b>	<b>\$3,849,284,205</b>	<b>\$4,268,167,414</b>	<b>\$5,262,581,021</b>	<b>\$5,348,633,724</b>	<b>\$5,553,191,485</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
2. Reduce funds for personal services based on the actual start date.	(214,502)
3. Increase funds for increased retention in personal services.	4,500,000
<b>Total Change</b>	<b>\$4,394,836</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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
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## Department of Community Supervision

### Program Budgets

2. Reflect an adjustment for TeamWorks billings to meet projected expenditures.	2,429
<b>Total Change</b>	<b>\$18,673</b>

#### 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 Field Office lease.	133,830
4. Increase funds for personnel to reflect increased retention of community supervision officers.	9,595,467
<b>Total Change</b>	<b>\$10,093,012</b>

#### 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
<b>Total Change</b>	<b>\$1,898</b>

#### 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
<b>Total Change</b>	<b>\$7,893</b>

#### 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
<b>Total Change</b>	<b>\$275</b>

## 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
<b>Department Budget Summary</b>						
State General Funds	\$222,740,461	\$4,394,836	\$227,135,297	\$222,740,461	\$10,121,751	\$232,862,212
<b>TOTAL STATE FUNDS</b>	<b>\$222,740,461</b>	<b>\$4,394,836</b>	<b>\$227,135,297</b>	<b>\$222,740,461</b>	<b>\$10,121,751</b>	<b>\$232,862,212</b>
Federal Funds Not Specifically Identified	\$636,008	\$0	\$636,008	\$636,008	\$0	\$636,008
<b>TOTAL FEDERAL FUNDS</b>	<b>\$636,008</b>	<b>\$0</b>	<b>\$636,008</b>	<b>\$636,008</b>	<b>\$0</b>	<b>\$636,008</b>
Other Funds	\$1,128,707	\$0	\$1,128,707	\$1,128,707	\$0	\$1,128,707
<b>TOTAL OTHER FUNDS</b>	<b>\$1,128,707</b>	<b>\$0</b>	<b>\$1,128,707</b>	<b>\$1,128,707</b>	<b>\$0</b>	<b>\$1,128,707</b>
<b>Total Funds</b>	<b>\$224,505,176</b>	<b>\$4,394,836</b>	<b>\$228,900,012</b>	<b>\$224,505,176</b>	<b>\$10,121,751</b>	<b>\$234,626,927</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DCS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,121,350</b>	<b>\$0</b>	<b>\$11,121,350</b>	<b>\$11,121,350</b>	<b>\$18,673</b>	<b>\$11,140,023</b>
<b>Field Services</b>						
State General Funds	205,280,741	4,394,836	209,675,577	205,280,741	10,093,012	215,373,753
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
<b>TOTAL FUNDS</b>	<b>\$206,694,903</b>	<b>\$4,394,836</b>	<b>\$211,089,739</b>	<b>\$206,694,903</b>	<b>\$10,093,012</b>	<b>\$216,787,915</b>
<b>Misdemeanor Probation</b>						
State General Funds	1,015,770	0	1,015,770	1,015,770	1,898	1,017,668
<b>TOTAL FUNDS</b>	<b>\$1,015,770</b>	<b>\$0</b>	<b>\$1,015,770</b>	<b>\$1,015,770</b>	<b>\$1,898</b>	<b>\$1,017,668</b>
<b>Governor's Office of Transition, Support, and Reentry</b>						
State General Funds	4,584,901	0	4,584,901	4,584,901	7,893	4,592,794
<b>TOTAL FUNDS</b>	<b>\$4,584,901</b>	<b>\$0</b>	<b>\$4,584,901</b>	<b>\$4,584,901</b>	<b>\$7,893</b>	<b>\$4,592,794</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Commission on Family Violence</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,088,252</b>	<b>\$0</b>	<b>\$1,088,252</b>	<b>\$1,088,252</b>	<b>\$275</b>	<b>\$1,088,527</b>

# 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	211,089,739	216,787,915
Misdemeanor Probation	894,299	960,385	1,015,770	1,015,770	1,017,668
Governor's Office of Transition, Support, and Reentry	3,829,394	3,968,270	4,584,901	4,584,901	4,592,794
<b>SUBTOTAL</b>	<b>\$196,531,072</b>	<b>\$216,164,973</b>	<b>\$223,416,924</b>	<b>\$227,811,760</b>	<b>\$233,538,400</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on Family Violence	\$1,287,325	\$1,484,613	\$1,088,252	\$1,088,252	\$1,088,527
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,287,325</b>	<b>\$1,484,613</b>	<b>\$1,088,252</b>	<b>\$1,088,252</b>	<b>\$1,088,527</b>
<b>Total Funds</b>	<b>\$197,818,397</b>	<b>\$217,649,586</b>	<b>\$224,505,176</b>	<b>\$228,900,012</b>	<b>\$234,626,927</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$7,773,001</b>	<b>\$9,170,298</b>	<b>\$1,764,715</b>	<b>\$1,764,715</b>	<b>\$1,764,715</b>
State General Funds	189,858,677	208,232,939	222,740,461	227,135,297	232,862,212
Governor's Emergency Funds	186,718	246,350			
<b>TOTAL STATE FUNDS</b>	<b>\$190,045,395</b>	<b>\$208,479,289</b>	<b>\$222,740,461</b>	<b>\$227,135,297</b>	<b>\$232,862,212</b>

## 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 recruitment and retention plan to onboard new correctional officers.	\$1,012,142
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.	2,500,000
4.	Provide funds for planning, technical assistance, and project management services.	906,290
5.	The Department of Corrections is directed to identify and facilitate the transfer of prisoners who have committed federal crimes to federal custody. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by June 30, 2025.	Yes
6.	The Department of Corrections is directed to identify and facilitate the transfer of international prisoners whom are eligible under the 'International Prisoner Transfer Program'. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by June 30, 2025.	Yes
7.	The Department of Corrections is directed to work with the Board of Pardons and Paroles to identify eligible international offenders of non-violent crimes and facilitate the transfer of custody to the U.S. Immigration and Customs Enforcement. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by June 30, 2025.	Yes
<b>Total Change</b>		<b>\$5,318,432</b>

#### 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 to add correctional officer positions to improve staff to offender ratios and reflect increased retention.	4,965,863
4.	Increase funds for the Residential Substance Abuse Treatment program contract.	73,674
5.	Transfer funds from State Prisons program to Detention Centers program for ongoing capital maintenance and repairs.	1,572,489
<b>Total Change</b>		<b>\$6,702,334</b>

#### 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.	Increase funds for farming operations.	\$2,000,000
<b>Total Change</b>		<b>\$2,000,000</b>

#### 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.	3,936,342
3.	Increase funds for the mental health contract to support increased population.	8,081,370

## Department of Corrections Program Budgets

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
<b>Total Change</b>	<b>\$59,715,993</b>

### 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. Transfer funds from State Prisons program to Offender Management program to recognize virtual court technology efficiencies in the appropriate program.	\$2,771,395
<b>Total Change</b>	<b>\$2,771,395</b>

### 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 beginning February 1, 2025.	\$2,246,260
2. Increase funds to provide for a cost-of-living adjustment for employees at Coffee (\$712,681), Wheeler (\$790,763), Jenkins (\$416,435), and Riverbend (\$646,696) Correctional Institutions consistent with the state employee cost-of-living-adjustment provided in Fiscal Year 2025.	2,566,575
<b>Total Change</b>	<b>\$4,812,835</b>

### 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.	17,918,718
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.	2,261,515
7. Provide funds to purchase 2,200 body cameras, 1,800 tasers and certifications for increased security and safety for correctional officers and inmates throughout state facilities.	10,490,930
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.	3,784,697
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.	651,822
12. Provide funds for project management resources to oversee capital projects.	2,544,652
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 correctional officer positions to improve staff to offender ratios.	46,018,769
15. Increase funds to address critical capital maintenance and repairs.	20,000,000

## Department of Corrections Program Budgets

16. Provide funds for construction of four 126-bed modular correctional units to facilitate offender population movement necessary for capital and security improvements.	80,220,240
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.	32,408,141
19. Increase funds for renovation, equipment and technology for the creation of an Over Watch and Logistics unit to increase safety of correctional officers and inmates throughout state facilities.	7,158,672
20. Increase funds for data intelligence advanced integration development.	6,225,000
21. Transfer funds from State Prisons program to Offender Management program to recognize virtual court technology efficiencies in the appropriate program.	(2,771,395)
<b>Total Change</b>	<b>\$263,727,684</b>

### 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
<b>Total Change</b>	<b>\$779,960</b>

## 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.	55,642
5. Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	14,889
6. Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	2,506
7. Increase funds for existing operational needs.	955,684
8. Increase funds for administrative costs for the opening of Smith Transition Center additional dormitory.	84,921
<b>Total Change</b>	<b>\$1,220,240</b>

### 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 to add correctional officer positions to improve staff to offender ratios and reflect increased retention.	3,471,089

## Department of Corrections Program Budgets

5.	Increase funds for Technical College System of Georgia vocational education contracts.	26,175
6.	Increase funds for utility costs.	21,618
7.	Increase funds for the Residential Substance Abuse Treatment (RSAT) program contract.	73,674
8.	Transfer funds from State Prisons program to Detention Centers program for ongoing capital maintenance and repairs.	1,572,489
9.	Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	219,573
10.	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
11.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	1,505,068
12.	Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	951,399
13.	Increase funds to annualize 12 correctional officer positions hired in FY2025.	946,660
<b>Total Change</b>		<b>\$9,184,726</b>

### 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.	50,307
4.	Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	6,705
5.	Increase funds for food costs related to the opening of Smith Transitional Center (\$101,615), McRae Women's Facility (\$972,055) and Tift Cafeteria Contract for Basic Correctional Officer Training cadets (\$103,525).	1,177,195
6.	Utilize current prisoner count and recognize full funding for food and farm operations.	Yes
<b>Total Change</b>		<b>\$1,239,153</b>

### 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
9.	Increase funds for retention of experienced correctional officers to address compression.	3,626
<b>Total Change</b>		<b>\$31,179,625</b>



## 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. 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 for a \$6 per diem increase for County Correctional Institutions.	9,975,450
4. Transfer funds from the State Prisons program to the Offender Management program to recognize virtual court technology efficiencies in the appropriate program.	2,771,395
<b>Total Change</b>	<b>\$12,764,253</b>

#### 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 and address compression for parity in compensation to Georgia Department of Corrections correctional officers for Coffee (\$373,875), Wheeler (\$425,789), Jenkins (\$188,005) and Riverbend (\$466,067) Correctional Institutions.	\$1,453,736
2. Increase funds to add a total of 500 additional private prison beds at Coffee Correctional Institution and Wheeler Correctional Institution, not to include per diem increase.	6,393,785
3. Increase funds for a contractual increase to per diem rates at Coffee (\$3,033,827), Wheeler (\$3,208,871), Jenkins (\$3,654,586), and Riverbend (\$3,750,000) Correctional Institutions to account for increased consumer price index costs.	13,647,284
4. Increase funds for an 8% salary increase for behavioral health counselor positions at Coffee (\$124,182), Wheeler, (\$100,337), Jenkins (\$48,735), and Riverbend (\$76,978) Correctional Institutions to improve recruitment and retention.	350,232
5. Increase funds for a 4% salary increase for education, chaplain, food service, and maintenance positions at Coffee (\$58,882), Wheeler (\$57,148), Jenkins (\$29,825), and Riverbend (\$92,757) Correctional Institutions to improve recruitment and retention.	238,612
6. Increase funds to provide for a cost-of-living adjustment for employees at (\$712,681), Wheeler (\$790,763), Jenkins (\$416,435), and Riverbend (\$646,696) Correctional Institutions consistent with the state employee cost-of-living adjustment provided in Fiscal Year 2025.	2,566,575
<b>Total Change</b>	<b>\$24,650,224</b>

#### 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.	3,584,932
7. Increase funds for the Residential Substance Abuse Treatment (RSAT) 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 to continue operating the Digital Forensics Unit through a contract.	4,114,511
10. Increase funds for software licenses for additional officer tablets to improve documentation and information sharing on offender management.	2,457,440
11. Increase funds for additional facility maintenance personnel and regional support staff to address critical facility maintenance needs.	15,592,952

## Department of Corrections Program Budgets

12.	Increase funds for a "tiger team" to support existing Georgia Department of Corrections (GDC) locking team to address repairs needed on facility locks, locking controls, and security electronics.	1,022,013
13.	Increase funds for skilled craftsman "tiger teams" focused on HVAC, plumbing, electrical, and fabrication needs in facilities.	2,601,532
14.	Increase funds to implement an off-site mail screening solution to inhibit contraband and ensure the safety of facility staff.	1,826,486
15.	Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	2,837,644
16.	Increase funds for a 4% salary increase for education, chaplain, food service, fire services, and maintenance positions to align with statewide averages to improve recruitment and retention.	1,931,247
17.	Increase funds for additional correctional officer positions to improve staff to offender ratios based on improved retention.	39,637,010
18.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	9,795,423
19.	Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	8,095,907
20.	Increase funds for personnel for the Over Watch and Logistics (OWL) Unit and ongoing technology fees.	3,805,472
21.	Increase funds for the annual operations costs of the Data Intelligence Advanced Integration system.	1,950,000
22.	Increase funds to transfer eligible inmates to federal custody.	474,500
23.	Increase funds for utility costs.	784,319
24.	Transfer funds from the State Prisons program to the Offender Management program to recognize virtual court technology efficiencies in the appropriate program.	(2,771,395)
25.	The Department of Corrections is directed to identify and facilitate the transfer of prisoners who have committed federal crimes to federal custody. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly.	Yes
26.	The Department of Corrections is directed to identify and facilitate the transfer of international prisoners who are eligible under the "International Prisoner Transfer Program." Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly.	Yes
27.	The Department of Correction is directed to work with the State Board of Pardons and Parole to identify eligible international prisoners of non-violent crimes and facilitate the transfer of custody upon favorable consideration from the State Board of Pardons and Parole to the U.S. Immigration and Customs Enforcement. Provide a status update on eligible offenders to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees quarterly.	Yes
<b>Total Change</b>		<b>\$113,233,007</b>

### 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 to add correctional officer positions to improve staff to offender ratios and reflect increased retention.	946,660
4.	Increase funds for Technical College System of Georgia vocational education contracts.	18,685
5.	Increase funds for a salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	436,048
6.	Transfer funds from State Prisons program to Transition Centers program for ongoing capital maintenance and repairs.	718,679
7.	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
8.	Increase funds to provide a 4% salary increase for all correctional officer staff to improve recruitment and retention.	618,779
9.	Increase funds for a six month in-grade promotion step for correctional officer (CO) and Closed Special Mission (CSM) correctional officer 1 and 2 and to address salary compression to improve career path and retention opportunities.	581,308
10.	Increase funds for the opening of 100 additional beds at Smith Transitional Center.	2,708,175
11.	Increase funds for utility costs.	1,618
12.	The Department of Corrections is directed to identify and facilitate the purchase of property for additional transition centers in the Albany and Savannah regions.	Yes
<b>Total Change</b>		<b>\$6,205,831</b>

# Department of Corrections

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,495,621,218	\$345,828,633	\$1,841,449,851	\$1,495,621,218	\$199,677,059	\$1,695,298,277
<b>TOTAL STATE FUNDS</b>	<b>\$1,495,621,218</b>	<b>\$345,828,633</b>	<b>\$1,841,449,851</b>	<b>\$1,495,621,218</b>	<b>\$199,677,059</b>	<b>\$1,695,298,277</b>
Federal Funds Not Specifically Identified	\$809,589	\$0	\$809,589	\$809,589	\$0	\$809,589
<b>TOTAL FEDERAL FUNDS</b>	<b>\$809,589</b>	<b>\$0</b>	<b>\$809,589</b>	<b>\$809,589</b>	<b>\$0</b>	<b>\$809,589</b>
Other Funds	\$15,960,082	\$0	\$15,960,082	\$15,960,082	\$0	\$15,960,082
<b>TOTAL OTHER FUNDS</b>	<b>\$15,960,082</b>	<b>\$0</b>	<b>\$15,960,082</b>	<b>\$15,960,082</b>	<b>\$0</b>	<b>\$15,960,082</b>
<b>Total Funds</b>	<b>\$1,512,390,889</b>	<b>\$345,828,633</b>	<b>\$1,858,219,522</b>	<b>\$1,512,390,889</b>	<b>\$199,677,059</b>	<b>\$1,712,067,948</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DOC)</b>						
State General Funds	40,345,260	5,318,432	45,663,692	40,345,260	1,220,240	41,565,500
<b>TOTAL FUNDS</b>	<b>\$40,345,260</b>	<b>\$5,318,432</b>	<b>\$45,663,692</b>	<b>\$40,345,260</b>	<b>\$1,220,240</b>	<b>\$41,565,500</b>
<b>Detention Centers</b>						
State General Funds	67,238,753	6,702,334	73,941,087	67,238,753	9,184,726	76,423,479
Other Funds	2,506,896	0	2,506,896	2,506,896	0	2,506,896
<b>TOTAL FUNDS</b>	<b>\$69,745,649</b>	<b>\$6,702,334</b>	<b>\$76,447,983</b>	<b>\$69,745,649</b>	<b>\$9,184,726</b>	<b>\$78,930,375</b>
<b>Food and Farm Operations</b>						
State General Funds	29,110,039	2,000,000	31,110,039	29,110,039	1,239,153	30,349,192
<b>TOTAL FUNDS</b>	<b>\$29,110,039</b>	<b>\$2,000,000</b>	<b>\$31,110,039</b>	<b>\$29,110,039</b>	<b>\$1,239,153</b>	<b>\$30,349,192</b>
<b>Health</b>						
State General Funds	345,418,609	59,715,993	405,134,602	345,418,609	31,179,625	376,598,234
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
<b>TOTAL FUNDS</b>	<b>\$346,298,393</b>	<b>\$59,715,993</b>	<b>\$406,014,386</b>	<b>\$346,298,393</b>	<b>\$31,179,625</b>	<b>\$377,478,018</b>
<b>Offender Management</b>						
State General Funds	45,832,720	2,771,395	48,604,115	45,832,720	12,764,253	58,596,973
<b>TOTAL FUNDS</b>	<b>\$45,832,720</b>	<b>\$2,771,395</b>	<b>\$48,604,115</b>	<b>\$45,832,720</b>	<b>\$12,764,253</b>	<b>\$58,596,973</b>
<b>Private Prisons</b>						
State General Funds	147,835,303	4,812,835	152,648,138	147,835,303	24,650,224	172,485,527
<b>TOTAL FUNDS</b>	<b>\$147,835,303</b>	<b>\$4,812,835</b>	<b>\$152,648,138</b>	<b>\$147,835,303</b>	<b>\$24,650,224</b>	<b>\$172,485,527</b>
<b>State Prisons</b>						
State General Funds	775,371,320	263,727,684	1,039,099,004	775,371,320	113,233,007	888,604,327
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
<b>TOTAL FUNDS</b>	<b>\$788,534,658</b>	<b>\$263,727,684</b>	<b>\$1,052,262,342</b>	<b>\$788,534,658</b>	<b>\$113,233,007</b>	<b>\$901,767,665</b>
<b>Transition Centers</b>						
State General Funds	44,469,214	779,960	45,249,174	44,469,214	6,205,831	50,675,045
Other Funds	219,653	0	219,653	219,653	0	219,653
<b>TOTAL FUNDS</b>	<b>\$44,688,867</b>	<b>\$779,960</b>	<b>\$45,468,827</b>	<b>\$44,688,867</b>	<b>\$6,205,831</b>	<b>\$50,894,698</b>

# Department of Corrections

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Departmental Administration (DOC)	\$37,494,840	\$45,334,401	\$40,345,260	\$45,663,692	\$41,565,500
Detention Centers	61,686,634	70,507,282	69,745,649	76,447,983	78,930,375
Food and Farm Operations	29,356,297	30,914,139	29,110,039	31,110,039	30,349,192
Health	284,821,220	325,613,120	346,298,393	406,014,386	377,478,018
Offender Management	44,662,035	45,809,237	45,832,720	48,604,115	58,596,973
Private Prisons	131,921,331	144,251,930	147,835,303	152,648,138	172,485,527
State Prisons	773,140,664	821,265,828	788,534,658	1,052,262,342	901,767,665
Transition Centers	37,612,535	42,958,167	44,688,867	45,468,827	50,894,698
<b>SUBTOTAL</b>	<b>\$1,400,695,556</b>	<b>\$1,526,654,104</b>	<b>\$1,512,390,889</b>	<b>\$1,858,219,522</b>	<b>\$1,712,067,948</b>
<b>Total Funds</b>	<b>\$1,400,695,556</b>	<b>\$1,526,654,104</b>	<b>\$1,512,390,889</b>	<b>\$1,858,219,522</b>	<b>\$1,712,067,948</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$60,017,573</b>	<b>\$103,675,170</b>	<b>\$16,769,671</b>	<b>\$16,769,671</b>	<b>\$16,769,671</b>
State General Funds	1,340,677,982	1,422,978,935	1,495,621,218	1,841,449,851	1,695,298,277
<b>TOTAL STATE FUNDS</b>	<b>\$1,340,677,982</b>	<b>\$1,422,978,935</b>	<b>\$1,495,621,218</b>	<b>\$1,841,449,851</b>	<b>\$1,695,298,277</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$3,381)</b>

#### 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)
<b>Total Change</b>	<b>(\$2,306)</b>

#### 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)
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**Department of Defense**  
Program Budgets

2.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	(30,147)
3.	Reduce funds to reflect lower graduation rates.	(125,923)
<b>Total Change</b>		<hr/> <b>(\$156,457)</b>

# Department of Defense

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$12,628,545	\$0	\$12,628,545	\$12,628,545	(\$162,144)	\$12,466,401
<b>TOTAL STATE FUNDS</b>	<b>\$12,628,545</b>	<b>\$0</b>	<b>\$12,628,545</b>	<b>\$12,628,545</b>	<b>(\$162,144)</b>	<b>\$12,466,401</b>
Federal Funds Not Specifically Identified	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
<b>TOTAL FEDERAL FUNDS</b>	<b>\$75,943,450</b>	<b>\$0</b>	<b>\$75,943,450</b>	<b>\$75,943,450</b>	<b>\$0</b>	<b>\$75,943,450</b>
Other Funds	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
<b>TOTAL OTHER FUNDS</b>	<b>\$22,590,595</b>	<b>\$0</b>	<b>\$22,590,595</b>	<b>\$22,590,595</b>	<b>\$0</b>	<b>\$22,590,595</b>
<b>Total Funds</b>	<b>\$111,162,590</b>	<b>\$0</b>	<b>\$111,162,590</b>	<b>\$111,162,590</b>	<b>(\$162,144)</b>	<b>\$111,000,446</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DOD)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$2,579,516</b>	<b>\$0</b>	<b>\$2,579,516</b>	<b>\$2,579,516</b>	<b>(\$3,381)</b>	<b>\$2,576,135</b>
<b>Military Readiness</b>						
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
<b>TOTAL FUNDS</b>	<b>\$88,693,955</b>	<b>\$0</b>	<b>\$88,693,955</b>	<b>\$88,693,955</b>	<b>(\$2,306)</b>	<b>\$88,691,649</b>
<b>Youth Educational Services</b>						
State General Funds	5,037,514	0	5,037,514	5,037,514	(156,457)	4,881,057
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
<b>TOTAL FUNDS</b>	<b>\$19,889,119</b>	<b>\$0</b>	<b>\$19,889,119</b>	<b>\$19,889,119</b>	<b>(\$156,457)</b>	<b>\$19,732,662</b>



# 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	19,732,662
<b>SUBTOTAL</b>	<b>\$119,397,748</b>	<b>\$118,924,251</b>	<b>\$111,162,590</b>	<b>\$111,162,590</b>	<b>\$111,000,446</b>
<b>Total Funds</b>	<b>\$119,397,748</b>	<b>\$118,924,251</b>	<b>\$111,162,590</b>	<b>\$111,162,590</b>	<b>\$111,000,446</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$107,252,373</b>	<b>\$106,255,766</b>	<b>\$98,534,045</b>	<b>\$98,534,045</b>	<b>\$98,534,045</b>
State General Funds	12,043,559	12,668,485	12,628,545	12,628,545	12,466,401
Governor's Emergency Funds	101,816				
<b>TOTAL STATE FUNDS</b>	<b>\$12,145,375</b>	<b>\$12,668,485</b>	<b>\$12,628,545</b>	<b>\$12,628,545</b>	<b>\$12,466,401</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$1,022,000</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$57,050)</b>

#### 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
<b>Total Change</b>	<b>\$358,307</b>

## 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)
	<b>Total Change</b>	<hr/> <b>(\$3,811)</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$86,117,996	\$1,022,000	\$87,139,996	\$86,117,996	\$297,446	\$86,415,442
<b>TOTAL STATE FUNDS</b>	<b>\$86,117,996</b>	<b>\$1,022,000</b>	<b>\$87,139,996</b>	<b>\$86,117,996</b>	<b>\$297,446</b>	<b>\$86,415,442</b>
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$88,962,117</b>	<b>\$1,022,000</b>	<b>\$89,984,117</b>	<b>\$88,962,117</b>	<b>\$297,446</b>	<b>\$89,259,563</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DDS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,409,888</b>	<b>\$0</b>	<b>\$11,409,888</b>	<b>\$11,409,888</b>	<b>(\$57,050)</b>	<b>\$11,352,838</b>
<b>License Issuance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$76,029,032</b>	<b>\$1,022,000</b>	<b>\$77,051,032</b>	<b>\$76,029,032</b>	<b>\$358,307</b>	<b>\$76,387,339</b>
<b>Regulatory Compliance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,523,197</b>	<b>\$0</b>	<b>\$1,523,197</b>	<b>\$1,523,197</b>	<b>(\$3,811)</b>	<b>\$1,519,386</b>

# Department of Driver Services

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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
<b>SUBTOTAL</b>	<b>\$82,136,620</b>	<b>\$97,407,606</b>	<b>\$88,962,117</b>	<b>\$89,984,117</b>	<b>\$89,259,563</b>
<b>Total Funds</b>	<b>\$82,136,620</b>	<b>\$97,407,606</b>	<b>\$88,962,117</b>	<b>\$89,984,117</b>	<b>\$89,259,563</b>
<b>Less:</b>					
Federal Funds	877,648	1,397,131			
Other Funds	5,608,209	6,203,862	2,844,121	2,844,121	2,844,121
<b>SUBTOTAL</b>	<b>\$6,485,857</b>	<b>\$7,600,993</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>
State General Funds	75,650,764	89,806,614	86,117,996	87,139,996	86,415,442
<b>TOTAL STATE FUNDS</b>	<b>\$75,650,764</b>	<b>\$89,806,614</b>	<b>\$86,117,996</b>	<b>\$87,139,996</b>	<b>\$86,415,442</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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 start-up grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in area with high rates of child food insecurity. | \$100,000        |
| <b>Total Change</b>   | <b>\$100,000</b> |

### 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                |
| <b>Total Change</b>  | <b>\$7,422,147</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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          |
| <b>Total Change</b>   | <b>\$5,472,365</b> |



# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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          |
| <b>Total Change</b>   | <b>\$21,616,668</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

# 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
<b>Department Budget Summary</b>						
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
<b>TOTAL STATE FUNDS</b>	<b>\$613,306,642</b>	<b>\$7,522,147</b>	<b>\$620,828,789</b>	<b>\$613,306,642</b>	<b>\$27,089,033</b>	<b>\$640,395,675</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$607,659,885</b>	<b>\$0</b>	<b>\$607,659,885</b>	<b>\$607,659,885</b>	<b>\$0</b>	<b>\$607,659,885</b>
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
<b>TOTAL OTHER FUNDS</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>
<b>Total Funds</b>	<b>\$1,221,466,027</b>	<b>\$7,522,147</b>	<b>\$1,228,988,174</b>	<b>\$1,221,466,027</b>	<b>\$27,089,033</b>	<b>\$1,248,555,060</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Child Care Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$452,173,841</b>	<b>\$0</b>	<b>\$452,173,841</b>	<b>\$452,173,841</b>	<b>\$5,472,365</b>	<b>\$457,646,206</b>
<b>Nutrition Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$170,000,000</b>	<b>\$100,000</b>	<b>\$170,100,000</b>	<b>\$170,000,000</b>	<b>\$0</b>	<b>\$170,000,000</b>
<b>Pre-Kindergarten Program</b>						
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
<b>TOTAL FUNDS</b>	<b>\$541,598,948</b>	<b>\$7,422,147</b>	<b>\$549,021,095</b>	<b>\$541,598,948</b>	<b>\$21,616,668</b>	<b>\$563,215,616</b>
<b>Quality Initiatives</b>						
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
<b>TOTAL FUNDS</b>	<b>\$57,693,238</b>	<b>\$0</b>	<b>\$57,693,238</b>	<b>\$57,693,238</b>	<b>\$0</b>	<b>\$57,693,238</b>

# Bright from the Start: Georgia Department of Early Care and Learning

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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
<b>SUBTOTAL</b>	<b>\$1,924,623,624</b>	<b>\$1,686,672,554</b>	<b>\$1,221,466,027</b>	<b>\$1,228,988,174</b>	<b>\$1,248,555,060</b>
<b>Total Funds</b>	<b>\$1,924,623,624</b>	<b>\$1,686,672,554</b>	<b>\$1,221,466,027</b>	<b>\$1,228,988,174</b>	<b>\$1,248,555,060</b>
<b>Less:</b>					
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				
<b>SUBTOTAL</b>	<b>\$1,472,935,773</b>	<b>\$1,165,090,602</b>	<b>\$608,159,385</b>	<b>\$608,159,385</b>	<b>\$608,159,385</b>
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
<b>TOTAL STATE FUNDS</b>	<b>\$451,687,850</b>	<b>\$521,581,951</b>	<b>\$613,306,642</b>	<b>\$620,828,789</b>	<b>\$640,395,675</b>

# 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).	\$30,000
<b>Total Change</b>		<b>\$30,000</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Reduce funds for personal services to reflect vacancies.   | (\$379,092)        |
| 2. The Department of Economic Development is directed to study the impact and efficacy of the Rural Development program and provide a report of activities and results to the House and Senate Appropriations Committees by June 1, 2025. | Yes                |
| <b>Total Change</b>   | <b>(\$379,092)</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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). | 120,000          |
| <b>Total Change</b>   | <b>\$111,020</b> |

# 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        |
| <b>Total Change</b>  | <b>\$132</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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            |
| 2. Transfer funds from the Rural Development program to the Global Commerce program for one project manager and rural site development position. | 636,700          |
| <b>Total Change</b>  | <b>\$637,628</b> |

### 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        |
| <b>Total Change</b>  | <b>\$195</b> |

### 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        |
| <b>Total Change</b>  | <b>\$185</b> |

## 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                |
| 2.                  | Transfer funds from the Rural Development program to the Global Commerce program for one project manager and rural site development position and reduce funds.  | (636,700)            |
| 3.                  | Transfer remaining funds from the Department of Economic Development to the Department of Agriculture to establish the Center for Rural Prosperity and Innovation program pursuant to HB495 (2025 Session). | (761,293)            |
| <b>Total Change</b> |   | <b>(\$1,397,889)</b> |

#### 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        |
| <b>Total Change</b> |   | <b>\$106</b> |

#### 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)          |
| 3.                  | Increase funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for educational exhibits and marketing.   | 125,000            |
| 4.                  | The Department of Economic Development is directed to engage stakeholders and all interested parties to assess the diverse resources available across the state to support the upcoming major sporting events. | Yes                |
| <b>Total Change</b> |  | <b>(\$124,399)</b> |



# 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
<b>Department Budget Summary</b>						
State General Funds	\$39,189,026	(\$349,092)	\$38,839,934	\$39,189,026	(\$773,022)	\$38,416,004
<b>TOTAL STATE FUNDS</b>	<b>\$39,189,026</b>	<b>(\$349,092)</b>	<b>\$38,839,934</b>	<b>\$39,189,026</b>	<b>(\$773,022)</b>	<b>\$38,416,004</b>
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
<b>TOTAL FEDERAL FUNDS</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>
<b>Total Funds</b>	<b>\$40,115,216</b>	<b>(\$349,092)</b>	<b>\$39,766,124</b>	<b>\$40,115,216</b>	<b>(\$773,022)</b>	<b>\$39,342,194</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DEcD)</b>						
State General Funds	5,772,093	30,000	5,802,093	5,772,093	111,020	5,883,113
<b>TOTAL FUNDS</b>	<b>\$5,772,093</b>	<b>\$30,000</b>	<b>\$5,802,093</b>	<b>\$5,772,093</b>	<b>\$111,020</b>	<b>\$5,883,113</b>
<b>Film, Video, and Music</b>						
State General Funds	1,167,927	0	1,167,927	1,167,927	132	1,168,059
<b>TOTAL FUNDS</b>	<b>\$1,167,927</b>	<b>\$0</b>	<b>\$1,167,927</b>	<b>\$1,167,927</b>	<b>\$132</b>	<b>\$1,168,059</b>
<b>Georgia Council for the Arts</b>						
State General Funds	610,794	0	610,794	610,794	0	610,794
<b>TOTAL FUNDS</b>	<b>\$610,794</b>	<b>\$0</b>	<b>\$610,794</b>	<b>\$610,794</b>	<b>\$0</b>	<b>\$610,794</b>
<b>Georgia Council for the Arts - Special Project</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>
<b>Global Commerce</b>						
State General Funds	10,661,293	0	10,661,293	10,661,293	637,628	11,298,921
<b>TOTAL FUNDS</b>	<b>\$10,661,293</b>	<b>\$0</b>	<b>\$10,661,293</b>	<b>\$10,661,293</b>	<b>\$637,628</b>	<b>\$11,298,921</b>
<b>Innovation and Technology</b>						
State General Funds	2,758,002	0	2,758,002	2,758,002	195	2,758,197
<b>TOTAL FUNDS</b>	<b>\$2,758,002</b>	<b>\$0</b>	<b>\$2,758,002</b>	<b>\$2,758,002</b>	<b>\$195</b>	<b>\$2,758,197</b>
<b>International Relations and Trade</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,146,182</b>	<b>\$0</b>	<b>\$3,146,182</b>	<b>\$3,146,182</b>	<b>\$185</b>	<b>\$3,146,367</b>
<b>Rural Development</b>						
State General Funds	1,397,889	(379,092)	1,018,797	1,397,889	(1,397,889)	0
<b>TOTAL FUNDS</b>	<b>\$1,397,889</b>	<b>(\$379,092)</b>	<b>\$1,018,797</b>	<b>\$1,397,889</b>	<b>(\$1,397,889)</b>	<b>\$0</b>
<b>Small and Minority Business Development</b>						
State General Funds	1,080,381	0	1,080,381	1,080,381	106	1,080,487
<b>TOTAL FUNDS</b>	<b>\$1,080,381</b>	<b>\$0</b>	<b>\$1,080,381</b>	<b>\$1,080,381</b>	<b>\$106</b>	<b>\$1,080,487</b>
<b>Tourism</b>						
State General Funds	11,884,899	0	11,884,899	11,884,899	(124,399)	11,760,500
<b>TOTAL FUNDS</b>	<b>\$11,884,899</b>	<b>\$0</b>	<b>\$11,884,899</b>	<b>\$11,884,899</b>	<b>(\$124,399)</b>	<b>\$11,760,500</b>

# 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	\$5,802,093	\$5,883,113
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	11,298,921
Innovation and Technology		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	1,018,797	
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	11,760,500
<b>SUBTOTAL</b>	<b>\$62,529,382</b>	<b>\$75,632,376</b>	<b>\$40,115,216</b>	<b>\$39,766,124</b>	<b>\$39,342,194</b>
<b>Total Funds</b>	<b>\$62,529,382</b>	<b>\$75,632,376</b>	<b>\$40,115,216</b>	<b>\$39,766,124</b>	<b>\$39,342,194</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$8,870,316</b>	<b>\$7,904,070</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$926,190</b>
State General Funds	53,659,065	67,728,305	39,189,026	38,839,934	38,416,004
<b>TOTAL STATE FUNDS</b>	<b>\$53,659,065</b>	<b>\$67,728,305</b>	<b>\$39,189,026</b>	<b>\$38,839,934</b>	<b>\$38,416,004</b>

# 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. Increase one-time funding for agricultural improvements and facilities.	\$600,000
<b>Total Change</b>	<b>\$600,000</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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 one-time funds for adaptive sports programs.	\$300,000
<b>Total Change</b>	<b>\$300,000</b>

#### 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 from the Charter Schools program to the 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
<b>Total Change</b>	<b>(\$265,501)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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 AP exams (\$2,244,870) and PSAT exams (\$249,424) due to increased utilization.	\$2,494,294
<b>Total Change</b>	<b>\$2,494,294</b>

# 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**

**\$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**

**\$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**

**\$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**

**\$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. The Department of Education shall provide information on the progress and purpose of the unappropriated Information Technology Centralization Project to the Governor's Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by March 30, 2025.

Yes

**Total Change**

**\$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**

**\$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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$24,340,036)</b>

### 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)
<b>Total Change</b>	<b>(\$214,870)</b>

### 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.	\$114,282,588
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.	2,630,880
4. Increase formula funds for the Completion Special Schools Supplement.	203,344
5. Increase funds to reflect growth in the Special Needs Scholarship.	12,304,103
6. Increase formula funds for a midterm adjustment to the charter system grant.	267,110
7. Increase formula funds for a midterm adjustment to the local charter school grant.	93,202
8. Increase formula funds for a midterm adjustment to the training and experience for Discovery Regional High School.	291,068

## Department of Education

### Program Budgets

9. Reduce funds to reflect corrected training and experience.	(3,673,427)
<b>Total Change</b>	<b>\$139,303,685</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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 allocate the grants as they deem necessary to enhance security system-wide.	\$50,000,000
2. The Department of Education shall provide an annual report to the Governor's Office of Planning and Budget, the House Budget and Research Office and the Senate Budget and Evaluation Office regarding the utilization of the \$108,905,000 base funding for school security by local education agencies. Reports shall be provided annually on October 1, beginning October 1, 2025.	
<b>Total Change</b>	<b>\$50,000,000</b>

#### 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).	\$265,501
2. Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
<b>Total Change</b>	<b>\$265,501</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Utilize existing funds for two full-time and two part-time positions and operations to sustain Great Promise Partnership operations as a part of work-based learning programs for at-risk students at the Department of Education. | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## 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%. | \$44,996 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.                                 | (2,965)  |
| 3. Increase funds to annualize the \$2,500 salary increase in FY2025.  | 94,626   |



## Department of Education Program Budgets

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.	100,350
5. Increase funds for five new agricultural education programs.	55,000
6. Increase funds for a Young Farmer position in Bibb County and recognize total base funding of \$4,857,659 for Young Farmers.	100,000
7. Provide funds for two education specialist positions at youth camps.	183,509
8. Increase funds for camp-affiliated staff. (See Intent Language Considered Non-Binding by the Governor.)	268,157
9. The Department of Education shall study and report the elimination of duplicative services and gain of operational efficiencies by combining Young Farmer and FFA programs to the House Budget and Research and Senate Budget and Evaluation Office by November 1, 2025.	Yes
<b>Total Change</b>	<b>\$843,673</b>

### 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)
<b>Total Change</b>	<b>(\$216,449)</b>

### 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
<b>Total Change</b>	<b>(\$7,234)</b>

### Literacy Coach Initiative

1. Transfer funds from the Governor's Office of Student Achievement (\$1,600,000) and the Curriculum Development - Special Project program (\$6,111,300) to the Department of Education Literacy Coach Initiative program, and increase funds (\$10,768,700) for 116 RESA-based literacy coaches to improve literacy outcomes for students in grades K-5.	\$18,480,000
<b>Total Change</b>	<b>\$18,480,000</b>

### 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 from the Charter Schools program to the State Charter School Commission Administration program pursuant to HB 318 (2024 Session).	(265,501)

## Department of Education Program Budgets

5.	Provide funds for planning grants for state completion special schools.	2,000,000
6.	Provide funds for grants to school systems to encourage the authorization of locally approved charter schools pursuant to SB 82 (2025 Session).	500,000
7.	Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
<b>Total Change</b>		<hr/> \$2,233,690

### 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)
2.	Increase funds for affiliates.	250,000
<b>Total Change</b>		<hr/> (\$750,000)

### 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
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
4.	Increase funds for college preparatory exams based on increased utilization and recognize base funding of \$4,924,130.	750,000
5.	Reduce funds for one-time funding for Life Sciences industry.	(177,000)
6.	Utilize existing funds for one STEM Cambridge International program exam to all students and one Cambridge International program exam for free and reduced-paying lunch students. (See Intent Language Considered Non-Binding by the Governor.)	Yes
7.	Recognize existing funds (\$475,000) for a supplementary secondary math pilot program.	Yes
<b>Total Change</b>		<hr/> \$570,254

### 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.	Transfer funds from the Curriculum Development - Special Project program to the Literacy Coach Initiative program.	(\$6,111,300)
<b>Total Change</b>		<hr/> (\$6,111,300)

### 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
<b>Total Change</b>		<hr/> \$0

# Department of Education

## Program Budgets

### 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. Reduce formula funds based on enrollment and training and experience.	(4,034,597)
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
<b>Total Change</b>	<b>(\$3,340,800)</b>

### 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)
<b>Total Change</b>	<b>(\$6,269)</b>

### 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.	1,590,028
<b>Total Change</b>	<b>\$1,564,668</b>

### 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%.	\$201,195
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.	5,940,936
6. Increase funds for custodian supplement grants.	543,000
7. Reduce formula funds for Residential Treatment Facilities based on attendance.	(95,812)
8. Provide funds for one-time funding for character education programming.	2,000,000
9. Reduce funds (\$3,027,090) and transfer funds (\$1,995,000) from the Department of Education to the Office of the Governor for a free universal reading screener pursuant to HB 538 (2023 Session).	(5,022,090)
10. Increase funds for feminine hygiene grants and recognize base funds in Department of Education (\$1,500,000) and in Department of Public Health (\$200,000).	75,000

## Department of Education Program Budgets

11. Reduce funds for one-time funding for mentorship programs.	(250,000)
12. Realign program budget to expenditures.	Yes
13. Recognize funds to fully fund school psychologist ratio at 1:2,420 for all QBE student categories pursuant to HB 283 (2013 Session) under growth in the Residential Treatment Facilities formula.	Yes
<b>Total Change</b>	<b>\$3,029,985</b>

### 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. Reduce formula funds for school nutrition due to a decrease in the number of meals served.	(2,955,870)
4. Recognize \$6,333,713 in existing state funds to provide for the cost of breakfast and lunch for reduced-price paying students.	Yes
<b>Total Change</b>	<b>(\$2,956,764)</b>

### 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
<b>Total Change</b>	<b>\$4,689,103</b>

### 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 operations.	\$10,228,129
2. Increase funds for required bus driver safety training.	158,400
<b>Total Change</b>	<b>\$10,386,529</b>

### 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.	(\$113,139,423)
<b>Total Change</b>	<b>(\$113,139,423)</b>

### 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.	(\$114,771,361)
<b>Total Change</b>	<b>(\$114,771,361)</b>

# Department of Education

## Program Budgets

### 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%.	\$100,330,135
2. Increase funds for enrollment growth and training and experience.	300,438,543
3. Reduce formula funds for differentiated pay for newly certified math and science teachers.	(298,026)
4. Increase formula funds for the State Commission Charter School supplement.	21,526,403
5. Reduce formula funds for the Completion Special Schools supplement.	(1,828,238)
6. Reduce formula funds for the charter system grant.	(1,354,350)
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).	871,982
10. Recognize funds to annualize the \$2,500 salary increase in FY2025 for military counselors under QBE enrollment growth and training and experience.	Yes
<b>Total Change</b>	<b>\$592,338,426</b>

### 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%.	\$46,415
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.	(94,608)
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
<b>Total Change</b>	<b>\$6,510</b>

### 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
<b>Total Change</b>	<b>(\$16,033)</b>

### 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%.	\$361,928
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## Department of Education Program Budgets

2. Reduce formula funds for school nurses.	(92,301)
<b>Total Change</b>	<b>\$269,627</b>

### 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 a school safety coordinator position.	\$150,000
2. Provide funds for qualified student advocacy specialist grants pursuant to HB 268 (2025 Session).	6,963,875
3. Reflect a change in program purpose statement.	Yes
<b>Total Change</b>	<b>\$7,113,875</b>

### 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 (\$352,850) to implement the provisions of HB 318 (2024 Session).	\$618,351
2. Reflect a change in the program purpose statement pursuant to HB 318 (2024 Session).	Yes
<b>Total Change</b>	<b>\$618,351</b>

### 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.	358,045
<b>Total Change</b>	<b>\$291,743</b>

### 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%.	\$230,124
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 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, to include grants for heavy equipment simulators.	1,250,000
5. Increase funds to annualize the \$2,500 salary increase in FY2025.	236,735
6. Increase funds for a government and public administration pathway.	100,000
7. Utilize existing funds to facilitate the move from federal grant funding to state general funds to sustain the Great Promise Partnership. (See Intent Language Considered Non-Binding by the Governor.)	Yes
<b>Total Change</b>	<b>\$1,812,876</b>

## Department of Education

### Program Budgets

#### 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
<b>Total Change</b>		<b>(\$4,049)</b>

#### 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.	Reduce funds to align with budget utilization.	(\$100,000)
<b>Total Change</b>		<b>(\$100,000)</b>

#### Student Support Services

1.	Provide funds to establish student mental health support grants.	\$19,580,000
2.	Increase funds for social workers for school systems that, due to system size, do not earn enough QBE funds for a full school social worker position.	2,385,991
3.	Provide funds for out-of-school care for statewide and community grantees.	12,500,000
4.	Provide one-time pilot funds to districts for targeted support to economically disadvantaged students.	15,275,991
5.	Reflect a change in program purpose statement.	Yes
<b>Total Change</b>		<b>\$49,741,982</b>

# Department of Education

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,249,375,595	\$168,143,073	\$13,417,518,668	\$13,249,375,595	\$452,571,610	\$13,701,947,205
<b>TOTAL STATE FUNDS</b>	<b>\$13,249,375,595</b>	<b>\$168,143,073</b>	<b>\$13,417,518,668</b>	<b>\$13,249,375,595</b>	<b>\$452,571,610</b>	<b>\$13,701,947,205</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,264,165,683</b>	<b>\$0</b>	<b>\$2,264,165,683</b>	<b>\$2,264,165,683</b>	<b>\$0</b>	<b>\$2,264,165,683</b>
Other Funds	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
<b>TOTAL OTHER FUNDS</b>	<b>\$34,125,850</b>	<b>\$0</b>	<b>\$34,125,850</b>	<b>\$34,125,850</b>	<b>\$0</b>	<b>\$34,125,850</b>
<b>Total Funds</b>	<b>\$15,547,667,128</b>	<b>\$168,143,073</b>	<b>\$15,715,810,201</b>	<b>\$15,547,667,128</b>	<b>\$452,571,610</b>	<b>\$16,000,238,738</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Agricultural Education</b>						
State General Funds	15,418,911	600,000	16,018,911	15,418,911	843,673	16,262,584
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
<b>TOTAL FUNDS</b>	<b>\$16,877,914</b>	<b>\$600,000</b>	<b>\$17,477,914</b>	<b>\$16,877,914</b>	<b>\$843,673</b>	<b>\$17,721,587</b>
<b>Business and Finance Administration</b>						
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
<b>TOTAL FUNDS</b>	<b>\$18,612,595</b>	<b>\$0</b>	<b>\$18,612,595</b>	<b>\$18,612,595</b>	<b>(\$216,449)</b>	<b>\$18,396,146</b>
<b>Central Office</b>						
State General Funds	5,250,357	300,000	5,550,357	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
<b>TOTAL FUNDS</b>	<b>\$66,475,947</b>	<b>\$300,000</b>	<b>\$66,775,947</b>	<b>\$66,475,947</b>	<b>(\$7,234)</b>	<b>\$66,468,713</b>
<b>Literacy Coach Initiative</b>						
State General Funds	0	0	0	0	18,480,000	18,480,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,480,000</b>	<b>\$18,480,000</b>
<b>Charter Schools</b>						
State General Funds	5,477,781	(265,501)	5,212,280	5,477,781	2,233,690	7,711,471
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
<b>TOTAL FUNDS</b>	<b>\$10,427,123</b>	<b>(\$265,501)</b>	<b>\$10,161,622</b>	<b>\$10,427,123</b>	<b>\$2,233,690</b>	<b>\$12,660,813</b>
<b>Communities in Schools</b>						
State General Funds	2,690,100	0	2,690,100	2,690,100	(750,000)	1,940,100
<b>TOTAL FUNDS</b>	<b>\$2,690,100</b>	<b>\$0</b>	<b>\$2,690,100</b>	<b>\$2,690,100</b>	<b>(\$750,000)</b>	<b>\$1,940,100</b>
<b>Curriculum Development</b>						
State General Funds	11,266,501	2,494,294	13,760,795	11,266,501	570,254	11,836,755
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



# Department of Education

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>TOTAL FUNDS</b>	<b>\$18,276,551</b>	<b>\$2,494,294</b>	<b>\$20,770,845</b>	<b>\$18,276,551</b>	<b>\$570,254</b>	<b>\$18,846,805</b>
<b>Curriculum Development - Special Project</b>						
State General Funds	6,111,300	0	6,111,300	6,111,300	(6,111,300)	0
<b>TOTAL FUNDS</b>	<b>\$6,111,300</b>	<b>\$0</b>	<b>\$6,111,300</b>	<b>\$6,111,300</b>	<b>(\$6,111,300)</b>	<b>\$0</b>
<b>Federal Programs</b>						
Federal Funds Not Specifically Identified	1,305,164,432	0	1,305,164,432	1,305,164,432	0	1,305,164,432
<b>TOTAL FUNDS</b>	<b>\$1,305,164,432</b>	<b>\$0</b>	<b>\$1,305,164,432</b>	<b>\$1,305,164,432</b>	<b>\$0</b>	<b>\$1,305,164,432</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>						
State General Funds	51,033,487	0	51,033,487	51,033,487	(3,340,800)	47,692,687
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
<b>TOTAL FUNDS</b>	<b>\$62,356,289</b>	<b>\$0</b>	<b>\$62,356,289</b>	<b>\$62,356,289</b>	<b>(\$3,340,800)</b>	<b>\$59,015,489</b>
<b>Georgia Virtual School</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,370,004</b>	<b>\$0</b>	<b>\$11,370,004</b>	<b>\$11,370,004</b>	<b>(\$6,269)</b>	<b>\$11,363,735</b>
<b>Information Technology Services</b>						
State General Funds	21,118,817	0	21,118,817	21,118,817	1,564,668	22,683,485
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
<b>TOTAL FUNDS</b>	<b>\$21,528,084</b>	<b>\$0</b>	<b>\$21,528,084</b>	<b>\$21,528,084</b>	<b>\$1,564,668</b>	<b>\$23,092,752</b>
<b>Non Quality Basic Education Formula Grants</b>						
State General Funds	32,355,822	0	32,355,822	32,355,822	3,029,985	35,385,807
<b>TOTAL FUNDS</b>	<b>\$32,355,822</b>	<b>\$0</b>	<b>\$32,355,822</b>	<b>\$32,355,822</b>	<b>\$3,029,985</b>	<b>\$35,385,807</b>
<b>Nutrition</b>						
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
<b>TOTAL FUNDS</b>	<b>\$846,230,485</b>	<b>\$0</b>	<b>\$846,230,485</b>	<b>\$846,230,485</b>	<b>(\$2,956,764)</b>	<b>\$843,273,721</b>
<b>Preschool Disabilities Services</b>						
State General Funds	56,782,489	0	56,782,489	56,782,489	4,689,103	61,471,592
<b>TOTAL FUNDS</b>	<b>\$56,782,489</b>	<b>\$0</b>	<b>\$56,782,489</b>	<b>\$56,782,489</b>	<b>\$4,689,103</b>	<b>\$61,471,592</b>
<b>Pupil Transportation</b>						
State General Funds	353,759,373	0	353,759,373	353,759,373	10,386,529	364,145,902
<b>TOTAL FUNDS</b>	<b>\$353,759,373</b>	<b>\$0</b>	<b>\$353,759,373</b>	<b>\$353,759,373</b>	<b>\$10,386,529</b>	<b>\$364,145,902</b>
<b>Quality Basic Education Equalization</b>						
State General Funds	1,022,847,487	(24,340,036)	998,507,451	1,022,847,487	(113,139,423)	909,708,064
<b>TOTAL FUNDS</b>	<b>\$1,022,847,487</b>	<b>(\$24,340,036)</b>	<b>\$998,507,451</b>	<b>\$1,022,847,487</b>	<b>(\$113,139,423)</b>	<b>\$909,708,064</b>
<b>Quality Basic Education Local Five Mill Share</b>						
State General Funds	(2,753,394,408)	(214,870)	(2,753,609,278)	(2,753,394,408)	(114,771,361)	(2,868,165,769)
<b>TOTAL FUNDS</b>	<b>(\$2,753,394,408)</b>	<b>(\$214,870)</b>	<b>(\$2,753,609,278)</b>	<b>(\$2,753,394,408)</b>	<b>(\$114,771,361)</b>	<b>(\$2,868,165,769)</b>
<b>Quality Basic Education Program</b>						
State General Funds	14,101,605,664	139,303,685	14,240,909,349	14,101,605,664	592,338,426	14,693,944,090
<b>TOTAL FUNDS</b>	<b>\$14,101,605,664</b>	<b>\$139,303,685</b>	<b>\$14,240,909,349</b>	<b>\$14,101,605,664</b>	<b>\$592,338,426</b>	<b>\$14,693,944,090</b>
<b>Regional Education Service Agencies (RESAs)</b>						
State General Funds	16,490,985	0	16,490,985	16,490,985	6,510	16,497,495

**Department of Education**  
Program Budget Financial Summary

	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>FY 2026 Budget</b>
<b>TOTAL FUNDS</b>	<b>\$16,490,985</b>	<b>\$0</b>	<b>\$16,490,985</b>	<b>\$16,490,985</b>	<b>\$6,510</b>	<b>\$16,497,495</b>
<b>School Improvement</b>						
State General Funds	10,910,249	0	10,910,249	10,910,249	(16,033)	10,894,216
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
<b>TOTAL FUNDS</b>	<b>\$14,367,970</b>	<b>\$0</b>	<b>\$14,367,970</b>	<b>\$14,367,970</b>	<b>(\$16,033)</b>	<b>\$14,351,937</b>
<b>School Nurse</b>						
State General Funds	42,724,230	0	42,724,230	42,724,230	269,627	42,993,857
<b>TOTAL FUNDS</b>	<b>\$42,724,230</b>	<b>\$0</b>	<b>\$42,724,230</b>	<b>\$42,724,230</b>	<b>\$269,627</b>	<b>\$42,993,857</b>
<b>School Security Grants</b>						
State General Funds	108,905,000	50,000,000	158,905,000	108,905,000	7,113,875	116,018,875
<b>TOTAL FUNDS</b>	<b>\$108,905,000</b>	<b>\$50,000,000</b>	<b>\$158,905,000</b>	<b>\$108,905,000</b>	<b>\$7,113,875</b>	<b>\$116,018,875</b>
<b>State Charter School Commission Administration</b>						
State General Funds	0	265,501	265,501	0	618,351	618,351
Other Funds	6,685,379	0	6,685,379	6,685,379	0	6,685,379
<b>TOTAL FUNDS</b>	<b>\$6,685,379</b>	<b>\$265,501</b>	<b>\$6,950,880</b>	<b>\$6,685,379</b>	<b>\$618,351</b>	<b>\$7,303,730</b>
<b>State Schools</b>						
State General Funds	38,800,118	0	38,800,118	38,800,118	291,743	39,091,861
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
<b>TOTAL FUNDS</b>	<b>\$41,058,578</b>	<b>\$0</b>	<b>\$41,058,578</b>	<b>\$41,058,578</b>	<b>\$291,743</b>	<b>\$41,350,321</b>
<b>Technology/Career Education</b>						
State General Funds	24,354,320	0	24,354,320	24,354,320	1,812,876	26,167,196
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
<b>TOTAL FUNDS</b>	<b>\$81,055,530</b>	<b>\$0</b>	<b>\$81,055,530</b>	<b>\$81,055,530</b>	<b>\$1,812,876</b>	<b>\$82,868,406</b>
<b>Testing</b>						
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
<b>TOTAL FUNDS</b>	<b>\$34,750,259</b>	<b>\$0</b>	<b>\$34,750,259</b>	<b>\$34,750,259</b>	<b>(\$4,049)</b>	<b>\$34,746,210</b>
<b>Tuition for Multiple Disability Students</b>						
State General Funds	1,551,946	0	1,551,946	1,551,946	(100,000)	1,451,946
<b>TOTAL FUNDS</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>	<b>\$1,551,946</b>	<b>(\$100,000)</b>	<b>\$1,451,946</b>
<b>Student Support Services</b>						
State General Funds	0	0	0	0	49,741,982	49,741,982
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,741,982</b>	<b>\$49,741,982</b>

# Department of Education

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Agricultural Education	\$14,007,776	\$17,647,989	\$16,877,914	\$17,477,914	\$17,721,587
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	66,775,947	66,468,713
Literacy Coach Initiative					18,480,000
Charter Schools	14,127,938	8,630,912	10,427,123	10,161,622	12,660,813
Communities in Schools	1,428,100	3,269,100	2,690,100	2,690,100	1,940,100
Curriculum Development	38,098,625	51,033,193	18,276,551	20,770,845	18,846,805
Curriculum Development - Special Project			6,111,300	6,111,300	
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	59,015,489
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	23,092,752
Non Quality Basic Education Formula Grants	139,802,657	29,728,799	32,355,822	32,355,822	35,385,807
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	364,145,902
Quality Basic Education Equalization	633,783,022	756,056,299	1,022,847,487	998,507,451	909,708,064
Quality Basic Education Local Five Mill Share	(2,313,882,685)	(2,570,365,071)	(2,753,394,408)	(2,753,609,278)	(2,868,165,769)
Quality Basic Education Program	12,458,722,665	13,454,271,053	14,101,605,664	14,240,909,349	14,693,944,090
Regional Education Service Agencies (RESAs)	15,532,997	16,299,486	16,490,985	16,490,985	16,497,495
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	42,993,857
School Security Grants			108,905,000	158,905,000	116,018,875
State Charter School Commission Administration	3,851,773	7,716,443	6,685,379	6,950,880	7,303,730
State Schools	39,934,897	40,727,347	41,058,578	41,058,578	41,350,321
Technology/Career Education	84,086,926	90,589,180	81,055,530	81,055,530	82,868,406
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	1,451,946
Student Support Services					49,741,982
<b>SUBTOTAL</b>	<b>\$14,464,749,987</b>	<b>\$16,345,406,713</b>	<b>\$15,547,667,128</b>	<b>\$15,715,810,201</b>	<b>\$16,000,238,738</b>
<b>Total Funds</b>	<b>\$14,464,749,987</b>	<b>\$16,345,406,713</b>	<b>\$15,547,667,128</b>	<b>\$15,715,810,201</b>	<b>\$16,000,238,738</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$3,063,280,691</b>	<b>\$4,139,670,841</b>	<b>\$2,298,291,533</b>	<b>\$2,298,291,533</b>	<b>\$2,298,291,533</b>
State General Funds	11,401,469,298	11,846,290,482	13,249,375,595	13,417,518,668	13,701,947,205
RSR for K-12		359,445,388			
<b>TOTAL STATE FUNDS</b>	<b>\$11,401,469,298</b>	<b>\$12,205,735,870</b>	<b>\$13,249,375,595</b>	<b>\$13,417,518,668</b>	<b>\$13,701,947,205</b>

# 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 (GDCP), 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 GDCP 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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)
	<b>Total Change</b>	<b>\$499,994,000</b>

### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

# 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
<b>Total Change</b>	<b>\$4,122,000</b>

### 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)
2. Increase funds and recognize existing funds (\$26,750,000) to pay a one-time supplement to eligible retired members upon approval by the Board (Total Funds: \$36,750,000)	10,000,000
<b>Total Change</b>	<b>\$9,994,000</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$66,320,844	\$499,994,000	\$566,314,844	\$66,320,844	\$14,116,000	\$80,436,844
<b>TOTAL STATE FUNDS</b>	<b>\$66,320,844</b>	<b>\$499,994,000</b>	<b>\$566,314,844</b>	<b>\$66,320,844</b>	<b>\$14,116,000</b>	<b>\$80,436,844</b>
Other Funds	\$35,858,695	\$0	\$35,858,695	\$35,858,695	\$0	\$35,858,695
<b>TOTAL OTHER FUNDS</b>	<b>\$35,858,695</b>	<b>\$0</b>	<b>\$35,858,695</b>	<b>\$35,858,695</b>	<b>\$0</b>	<b>\$35,858,695</b>
<b>Total Funds</b>	<b>\$102,179,539</b>	<b>\$499,994,000</b>	<b>\$602,173,539</b>	<b>\$102,179,539</b>	<b>\$14,116,000</b>	<b>\$116,295,539</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Deferred Compensation</b>						
Other Funds	5,226,184	0	5,226,184	5,226,184	0	5,226,184
<b>TOTAL FUNDS</b>	<b>\$5,226,184</b>	<b>\$0</b>	<b>\$5,226,184</b>	<b>\$5,226,184</b>	<b>\$0</b>	<b>\$5,226,184</b>
<b>Georgia Military Pension Fund</b>						
State General Funds	2,781,444	0	2,781,444	2,781,444	0	2,781,444
<b>TOTAL FUNDS</b>	<b>\$2,781,444</b>	<b>\$0</b>	<b>\$2,781,444</b>	<b>\$2,781,444</b>	<b>\$0</b>	<b>\$2,781,444</b>
<b>Public School Employees Retirement System</b>						
State General Funds	36,773,000	0	36,773,000	36,773,000	4,122,000	40,895,000
<b>TOTAL FUNDS</b>	<b>\$36,773,000</b>	<b>\$0</b>	<b>\$36,773,000</b>	<b>\$36,773,000</b>	<b>\$4,122,000</b>	<b>\$40,895,000</b>
<b>System Administration (ERS)</b>						
State General Funds	26,766,400	499,994,000	526,760,400	26,766,400	9,994,000	36,760,400
Other Funds	30,632,511	0	30,632,511	30,632,511	0	30,632,511
<b>TOTAL FUNDS</b>	<b>\$57,398,911</b>	<b>\$499,994,000</b>	<b>\$557,392,911</b>	<b>\$57,398,911</b>	<b>\$9,994,000</b>	<b>\$67,392,911</b>

# Employees' Retirement System of Georgia

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	67,392,911
<b>SUBTOTAL</b>	<b>\$93,774,667</b>	<b>\$593,049,258</b>	<b>\$102,179,539</b>	<b>\$602,173,539</b>	<b>\$116,295,539</b>
<b>Total Funds</b>	<b>\$93,774,667</b>	<b>\$593,049,258</b>	<b>\$102,179,539</b>	<b>\$602,173,539</b>	<b>\$116,295,539</b>
<b>Less:</b>					
Other Funds	28,991,279	31,138,697	35,858,695	35,858,695	35,858,695
<b>SUBTOTAL</b>	<b>\$28,991,279</b>	<b>\$31,138,697</b>	<b>\$35,858,695</b>	<b>\$35,858,695</b>	<b>\$35,858,695</b>
State General Funds	64,783,388	561,910,561	66,320,844	566,314,844	80,436,844
<b>TOTAL STATE FUNDS</b>	<b>\$64,783,388</b>	<b>\$561,910,561</b>	<b>\$66,320,844</b>	<b>\$566,314,844</b>	<b>\$80,436,844</b>



# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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  |

## State Forestry Commission Program Budgets

3.	Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.	641,748
	<b>Total Change</b>	<b>\$658,949</b>

### 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
	<b>Total Change</b>	<b>\$5,329</b>

### 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
	<b>Total Change</b>	<b>\$42,111</b>

### 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
	<b>Total Change</b>	<b>\$0</b>

### Special Project - Forest Protection

*Purpose:* The purpose of this appropriation is to provide funds for overtime pay earned by firefighters while awaiting reimbursements from the federal government or other states.

#### Recommended Change:

1.	The purpose of this appropriation is to provide funds for overtime pay earned by firefighters while awaiting reimbursements from the federal government or other states.	\$975,420
	<b>Total Change</b>	<b>\$975,420</b>

# State Forestry Commission

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$52,328,490	\$0	\$52,328,490	\$52,328,490	\$1,681,809	\$54,010,299
<b>TOTAL STATE FUNDS</b>	<b>\$52,328,490</b>	<b>\$0</b>	<b>\$52,328,490</b>	<b>\$52,328,490</b>	<b>\$1,681,809</b>	<b>\$54,010,299</b>
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
<b>TOTAL OTHER FUNDS</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>
<b>Total Funds</b>	<b>\$68,792,026</b>	<b>\$0</b>	<b>\$68,792,026</b>	<b>\$68,792,026</b>	<b>\$1,681,809</b>	<b>\$70,473,835</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Commission Administration (SFC)</b>						
State General Funds	6,512,652	0	6,512,652	6,512,652	658,949	7,171,601
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
<b>TOTAL FUNDS</b>	<b>\$7,144,232</b>	<b>\$0</b>	<b>\$7,144,232</b>	<b>\$7,144,232</b>	<b>\$658,949</b>	<b>\$7,803,181</b>
<b>Forest Management</b>						
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
<b>TOTAL FUNDS</b>	<b>\$9,498,634</b>	<b>\$0</b>	<b>\$9,498,634</b>	<b>\$9,498,634</b>	<b>\$5,329</b>	<b>\$9,503,963</b>
<b>Forest Protection</b>						
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
<b>TOTAL FUNDS</b>	<b>\$50,942,080</b>	<b>\$0</b>	<b>\$50,942,080</b>	<b>\$50,942,080</b>	<b>\$42,111</b>	<b>\$50,984,191</b>
<b>Tree Seedling Nursery</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>
<b>Special Project - Forest Protection</b>						
State General Funds	0	0	0	0	975,420	975,420
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,420</b>	<b>\$975,420</b>

# State Forestry Commission

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Commission Administration (SFC)	\$7,337,043	\$6,709,823	\$7,144,232	\$7,144,232	\$7,803,181
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
Special Project - Forest Protection					975,420
<b>SUBTOTAL</b>	<b>\$65,888,081</b>	<b>\$88,178,336</b>	<b>\$68,792,026</b>	<b>\$68,792,026</b>	<b>\$70,473,835</b>
<b>Total Funds</b>	<b>\$65,888,081</b>	<b>\$88,178,336</b>	<b>\$68,792,026</b>	<b>\$68,792,026</b>	<b>\$70,473,835</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$21,910,123</b>	<b>\$30,461,611</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>
State General Funds	43,977,956	57,716,726	52,328,490	52,328,490	54,010,299
<b>TOTAL STATE FUNDS</b>	<b>\$43,977,956</b>	<b>\$57,716,726</b>	<b>\$52,328,490</b>	<b>\$52,328,490</b>	<b>\$54,010,299</b>

## 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 and reflect \$5,000,000 in Georgia Emergency Management and Homeland Security to build out last mile network connectivity to public safety answering points to facilitate the transition to Next Generation 911 emergency services, and for rural hospitals that are ineligible for federal disaster relief funds.	\$113,000,000
2.	Increase funds for state and local match (25%) of debris removal from local roads and rights of way due to Hurricane Helene.	50,000,000
3.	Increase funds to provide relief for county facilities complying with federal law.	5,000,000
<b>Total Change</b>		<b>\$168,000,000</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

# 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.	Provide funds for Next Generation 911 and emergency services, and for rural hospitals that are ineligible for federal disaster relief funds.	\$5,750,000
2.	Provide start-up funds for a school threat assessment tracking system.	1,500,000
<b>Total Change</b>		<b>\$7,250,000</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$160,000</b>

### 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
<b>Total Change</b>		<b>\$0</b>



# 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. Reduce funds to reflect projected expenditures in personnel.	(\$34,327)
<b>Total Change</b>	<b>(\$34,327)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

## 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$3,251)</b>

### 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 and operations to support State Workforce Board responsibilities per HB 982 (2024 Session).	194,756
<b>Total Change</b>	<b>\$172,655</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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)        |
| <b>Total Change</b>  | <b>(\$280)</b> |

### 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)            |
| 3. Eliminate funds for a gang case management system.  | (1,250,000)          |
| 2. Establish the Georgia Resilience Office to plan and coordinate state-wide resilience and disaster recovery. (See Intent Language Considered Non-Binding by the Governor.) | Yes                  |
| <b>Total Change</b>  | <b>(\$1,256,916)</b> |

### 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        |
| <b>Total Change</b>  | <b>\$1,035</b> |

### 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        |
| <b>Total Change</b>  | <b>\$441</b> |

# 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)            |
| 3. Provide funds for two new ethics investigators.   | 221,922          |
| <b>Total Change</b>  | <b>\$221,446</b> |

### 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               |
| 4. Transfer funds from the Governor's Office of Student Achievement to the Department of Education for the Growing Readers program for RESA-based literacy coaches.  | (1,600,000)          |
| <b>Total Change</b>  | <b>(\$1,611,911)</b> |

### 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)          |
| <b>Total Change</b>  | <b>(\$2,525)</b> |

### 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)          |
| <b>Total Change</b>  | <b>(\$13,461)</b> |

### 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) |

## Office of the Governor

### Program Budgets

3.	Transfer funds from the Governor's Office of Student Achievement - Special Project program to the Governor's Office of Student Achievement: Literacy Initiative Coordination program	(1,004,203)
	<b>Total Change</b>	<b>(\$1,005,034)</b>

#### Governor's Office of Student Achievement: Literacy Initiative Coordination

1.	Increase funds for a literacy coach coordinator position.	\$247,000
2.	Increase funds for a research group for competency-based standards and evaluation for literacy coaches.	2,028,970
3.	Transfer funds from the Governor's Office of Student Achievement - Special Project program to the Governor's Office of Student Achievement: Literacy Initiative Coordination program for personnel and operations for the Georgia Council on Literacy, pursuant to SB211 (2023 Session), and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5.	1,004,203
4.	Transfer funds from the Department of Education to the Governor's Office of Student Achievement for a free universal reading screener pursuant to HB538 (2023 Session).	1,995,000
5.	Reflect a change to program purpose statement.	Yes
	<b>Total Change</b>	<b>\$5,275,173</b>

**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
<b>Department Budget Summary</b>						
State General Funds	\$61,795,882	\$175,375,673	\$237,171,555	\$61,795,882	\$1,777,372	\$63,573,254
<b>TOTAL STATE FUNDS</b>	<b>\$61,795,882</b>	<b>\$175,375,673</b>	<b>\$237,171,555</b>	<b>\$61,795,882</b>	<b>\$1,777,372</b>	<b>\$63,573,254</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$31,454,912</b>	<b>\$0</b>	<b>\$31,454,912</b>	<b>\$31,454,912</b>	<b>\$0</b>	<b>\$31,454,912</b>
Other Funds	\$817,856	\$0	\$817,856	\$817,856	\$0	\$817,856
<b>TOTAL OTHER FUNDS</b>	<b>\$817,856</b>	<b>\$0</b>	<b>\$817,856</b>	<b>\$817,856</b>	<b>\$0</b>	<b>\$817,856</b>
<b>Total Funds</b>	<b>\$94,068,650</b>	<b>\$175,375,673</b>	<b>\$269,444,323</b>	<b>\$94,068,650</b>	<b>\$1,777,372</b>	<b>\$95,846,022</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Governor's Emergency Fund</b>						
State General Funds	11,062,041	168,000,000	179,062,041	11,062,041	0	11,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$168,000,000</b>	<b>\$179,062,041</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>
<b>Governor's Office</b>						
State General Funds	6,904,362	0	6,904,362	6,904,362	(3,251)	6,901,111
<b>TOTAL FUNDS</b>	<b>\$6,904,362</b>	<b>\$0</b>	<b>\$6,904,362</b>	<b>\$6,904,362</b>	<b>(\$3,251)</b>	<b>\$6,901,111</b>
<b>Governor's Office of Planning and Budget</b>						
State General Funds	8,881,276	0	8,881,276	8,881,276	172,655	9,053,931
<b>TOTAL FUNDS</b>	<b>\$8,881,276</b>	<b>\$0</b>	<b>\$8,881,276</b>	<b>\$8,881,276</b>	<b>\$172,655</b>	<b>\$9,053,931</b>
<b>Office of Health Strategy and Coordination</b>						
State General Funds	1,991,567	0	1,991,567	1,991,567	0	1,991,567
<b>TOTAL FUNDS</b>	<b>\$1,991,567</b>	<b>\$0</b>	<b>\$1,991,567</b>	<b>\$1,991,567</b>	<b>\$0</b>	<b>\$1,991,567</b>
<b>Georgia Data Analytic Center</b>						
State General Funds	1,999,667	0	1,999,667	1,999,667	0	1,999,667
<b>TOTAL FUNDS</b>	<b>\$1,999,667</b>	<b>\$0</b>	<b>\$1,999,667</b>	<b>\$1,999,667</b>	<b>\$0</b>	<b>\$1,999,667</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of the Child Advocate</b>						
State General Funds	1,476,162	0	1,476,162	1,476,162	(280)	1,475,882
<b>TOTAL FUNDS</b>	<b>\$1,476,162</b>	<b>\$0</b>	<b>\$1,476,162</b>	<b>\$1,476,162</b>	<b>(\$280)</b>	<b>\$1,475,882</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>						
State General Funds	6,261,372	7,250,000	13,511,372	6,261,372	(1,256,916)	5,004,456
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
<b>TOTAL FUNDS</b>	<b>\$36,772,410</b>	<b>\$7,250,000</b>	<b>\$44,022,410</b>	<b>\$36,772,410</b>	<b>(\$1,256,916)</b>	<b>\$35,515,494</b>
<b>Georgia Commission on Equal Opportunity</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,840,522</b>	<b>\$0</b>	<b>\$1,840,522</b>	<b>\$1,840,522</b>	<b>\$1,035</b>	<b>\$1,841,557</b>

**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
<b>Georgia Professional Standards Commission</b>						
State General Funds	8,730,690	0	8,730,690	8,730,690	221,446	8,952,136
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
<b>TOTAL FUNDS</b>	<b>\$10,051,420</b>	<b>\$0</b>	<b>\$10,051,420</b>	<b>\$10,051,420</b>	<b>\$221,446</b>	<b>\$10,272,866</b>
<b>Office of the State Inspector General</b>						
State General Funds	1,829,469	0	1,829,469	1,829,469	441	1,829,910
<b>TOTAL FUNDS</b>	<b>\$1,829,469</b>	<b>\$0</b>	<b>\$1,829,469</b>	<b>\$1,829,469</b>	<b>\$441</b>	<b>\$1,829,910</b>
<b>Governor's Office of Student Achievement</b>						
State General Funds	5,964,736	160,000	6,124,736	5,964,736	(1,611,911)	4,352,825
<b>TOTAL FUNDS</b>	<b>\$5,964,736</b>	<b>\$160,000</b>	<b>\$6,124,736</b>	<b>\$5,964,736</b>	<b>(\$1,611,911)</b>	<b>\$4,352,825</b>
<b>Governor's Office of Student Achievement: Governor's Honors Program</b>						
State General Funds	1,661,290	0	1,661,290	1,661,290	(2,525)	1,658,765
<b>TOTAL FUNDS</b>	<b>\$1,661,290</b>	<b>\$0</b>	<b>\$1,661,290</b>	<b>\$1,661,290</b>	<b>(\$2,525)</b>	<b>\$1,658,765</b>
<b>Governor's Office of Student Achievement: Governor's School Leadership Academy</b>						
State General Funds	2,628,694	(34,327)	2,594,367	2,628,694	(13,461)	2,615,233
<b>TOTAL FUNDS</b>	<b>\$2,628,694</b>	<b>(\$34,327)</b>	<b>\$2,594,367</b>	<b>\$2,628,694</b>	<b>(\$13,461)</b>	<b>\$2,615,233</b>
<b>Special Project - Student Achievement, Governor's Office of</b>						
State General Funds	1,005,034	0	1,005,034	1,005,034	(1,005,034)	0
<b>TOTAL FUNDS</b>	<b>\$1,005,034</b>	<b>\$0</b>	<b>\$1,005,034</b>	<b>\$1,005,034</b>	<b>(\$1,005,034)</b>	<b>\$0</b>
<b>Governor's Office of Student Achievement: Literacy Initiative Coordination</b>						
State General Funds	0	0	0	0	5,275,173	5,275,173
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,275,173</b>	<b>\$5,275,173</b>

**Office of the Governor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Governor's Emergency Fund			\$11,062,041	\$179,062,041	\$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
<b>SUBTOTAL</b>	<b>\$4,415,981,230</b>	<b>\$630,613,281</b>	<b>\$30,838,913</b>	<b>\$198,838,913</b>	<b>\$31,008,317</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	44,022,410	35,515,494
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	10,272,866
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	4,352,825
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	2,594,367	2,615,233
Special Project - Student Achievement, Governor's Office of			1,005,034	1,005,034	
Governor's Office of Student Achievement: Literacy Initiative Coordination					5,275,173
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$106,789,165</b>	<b>\$279,247,480</b>	<b>\$63,229,737</b>	<b>\$70,605,410</b>	<b>\$64,837,705</b>
<b>Total Funds</b>	<b>\$4,522,770,395</b>	<b>\$909,860,761</b>	<b>\$94,068,650</b>	<b>\$269,444,323</b>	<b>\$95,846,022</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$4,472,394,635</b>	<b>\$853,636,004</b>	<b>\$32,272,768</b>	<b>\$32,272,768</b>	<b>\$32,272,768</b>
State General Funds	42,528,949	47,151,238	61,795,882	237,171,555	63,573,254
Governor's Emergency Funds	7,846,811	9,073,519			
<b>TOTAL STATE FUNDS</b>	<b>\$50,375,760</b>	<b>\$56,224,757</b>	<b>\$61,795,882</b>	<b>\$237,171,555</b>	<b>\$63,573,254</b>

# 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

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**\$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. Increase funds for out-of-school programs with locations in communities serving at-risk youth.

**Total Change**

\$100,000

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**\$100,000**

#### 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

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**\$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.
2. Increase funds for the DeKalb County District Attorney's Uniform Interstate Family Support Act Office under contract with the Department of Human Services to support the attainment of child support for out of state non-custodial parents.

**Total Change**

\$5,771,558

191,428

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**\$5,962,986**

#### 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.
2. Increase funds for the special victims unit to support the rescue of sexually exploited foster children.

**Total Change**

\$1,719,204

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**\$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

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**\$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)      |
| <b>Total Change</b> |   | <b>\$380,800</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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)        |
| 2.                  | Increase funds for Project Healthy Grandparents.   | 100,000            |
| <b>Total Change</b> |  | <b>(\$125,000)</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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 to provide a \$3,000 additional salary enhancement for eligibility caseworkers effective April 1, 2025. | \$1,439,557        |
| 2.                  | Reduce funds for labor and wage data verification services.  | (2,061,147)        |
| 3.                  | Utilize existing funds (\$133,763) to enhance Medicaid disability evaluation capacity.                                 | Yes                |
| <b>Total Change</b> |  | <b>(\$621,590)</b> |

### 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.                  | Increase funds for utilization growth and increased costs of care. | \$38,587,440        |
| <b>Total Change</b> |  | <b>\$38,587,440</b> |

# 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.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b>  | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### *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. Increase funds to support personnel. | \$32,414        |
| <b>Total Change</b>                     | <b>\$32,414</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

# Department of Human Services

## Program Budgets

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

## 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)
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.04% to 66.40%.	(315,971)
<b>Total Change</b>	<b>(\$343,440)</b>

# Department of Human Services

## Program Budgets

### 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. Reduce funds and recognize \$10,000,000 in the Department of Education Student Support Services for out-of-school care grants. | (\$2,000,000)        |
| <b>Total Change</b>   | <b>(\$2,000,000)</b> |

### 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 HB511 (2021 Session).   | (93,233)          |
| 3. Increase funds and recognize existing funds to expand services for at-risk girls.                                   | 75,000            |
| <b>Total Change</b>  | <b>(\$28,345)</b> |

### 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           |
| 3. Increase funds to support the attainment of child support for out of state non-custodial parents.   | 191,428          |
| <b>Total Change</b>  | <b>\$254,046</b> |

### 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. Increase funds for wraparound services.  | 1,500,000          |
| 5. Increase funds to expand heavy equipment operator certification program for high-risk youth.   | 125,000            |
| <b>Total Change</b>   | <b>\$3,137,642</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

# 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)
<b>Total Change</b>		<b>\$43,851</b>

### 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
<b>Total Change</b>		<b>\$2,639</b>

### 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 funds from the Department of Human Services to the Department of Public Health for brain health awareness campaign to match agency budgets with existing contracts.	(225,000)
3.	Increase funds for non-Medicaid home and community-based services (HCBS).	1,099,200
<b>Total Change</b>		<b>\$874,357</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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)
3.	Reflect an adjustment for TeamWorks billings to meet projected expenditures.	31,630

## Department of Human Services Program Budgets

4.	Increase funds to annualize a \$3,000 additional salary enhancement for eligibility caseworkers.	5,758,228
5.	Reduce funds for labor and wage data verification services.	(2,061,147)
6.	Utilize existing funds (\$133,763) to enhance Medicaid disability evaluation capacity.	Yes
7.	The department is directed to prepare and submit a plan to address the backlog of eligibility determinations to the Office of Planning and Budget and chairs of the House and Senate Appropriations Committees by June 1, 2025.	Yes
<b>Total Change</b>		<b>\$3,651,993</b>

### 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)
2.	Increase funds for utilization growth and increased costs of care.	19,293,420
3.	Increase funds for one-time funding for essential clothing and supplies for foster youth.	300,000
4.	Increase funds for one-time funding to place foster youth closer to their biological families and provide a report to the chairs of the House and Senate Appropriations Committees on success outcomes of the program by December 31, 2025.	250,000
5.	Increase funds for a 2% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.	6,135,219
6.	Increase funds for community action teams to deter child welfare involvement.	371,500
<b>Total Change</b>		<b>\$26,206,285</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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 SB377 (2024 Session) and HB1201 (2024 Session).	Yes
<b>Total Change</b>		<b>\$315</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## Department of Human Services

### Program Budgets

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Increase funds for personnel. (See Intent Language Considered Non-Binding by the Governor.) | \$89,937        |
| <b>Total Change</b>  | <b>\$89,937</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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)        |
| <b>Total Change</b>  | <b>(\$120,110)</b> |

#### 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)        |
| <b>Total Change</b>  | <b>(\$452)</b> |

#### 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          |
| 4. Transfer funds and six positions from the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align with work on agency-wide operations. | 576,042          |
| <b>Total Change</b>   | <b>\$678,383</b> |



## Department of Human Services

### Program Budgets

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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)
3. Transfer funds and six positions from the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align with work on agency-wide operations.	(576,042)
4. Utilize existing funds (\$57,500) to supply new and used durable medical equipment and assistive technology.	Yes
<b>Total Change</b>	<b>(\$604,965)</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$1,026,525,375	\$46,036,254	\$1,072,561,629	\$1,026,525,375	\$32,055,479	\$1,058,580,854
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
<b>TOTAL STATE FUNDS</b>	<b>\$1,028,095,764</b>	<b>\$46,036,254</b>	<b>\$1,074,132,018</b>	<b>\$1,028,095,764</b>	<b>\$31,842,136</b>	<b>\$1,059,937,900</b>
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	5,485,755	93,480,532	87,994,777	4,727,377	92,722,154
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	(16,169)	365,314,152	365,330,321	0	365,330,321
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	(895,751)	598,761,725
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,297,031,470</b>	<b>\$16,673,342</b>	<b>\$1,313,704,812</b>	<b>\$1,297,031,470</b>	<b>\$3,839,102</b>	<b>\$1,300,870,572</b>
Other Funds	\$26,535,993	\$371,595	\$26,907,588	\$26,535,993	\$0	\$26,535,993
<b>TOTAL OTHER FUNDS</b>	<b>\$26,535,993</b>	<b>\$371,595</b>	<b>\$26,907,588</b>	<b>\$26,535,993</b>	<b>\$0</b>	<b>\$26,535,993</b>
<b>Total Funds</b>	<b>\$2,351,663,227</b>	<b>\$63,081,191</b>	<b>\$2,414,744,418</b>	<b>\$2,351,663,227</b>	<b>\$35,681,238</b>	<b>\$2,387,344,465</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Adoptions Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$125,195,574</b>	<b>\$0</b>	<b>\$125,195,574</b>	<b>\$125,195,574</b>	<b>(\$27,469)</b>	<b>\$125,168,105</b>
<b>Out-of-School Care Services</b>						
State General Funds	2,000,000	100,000	2,100,000	2,000,000	(2,000,000)	0
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
<b>TOTAL FUNDS</b>	<b>\$17,500,000</b>	<b>\$100,000</b>	<b>\$17,600,000</b>	<b>\$17,500,000</b>	<b>(\$2,000,000)</b>	<b>\$15,500,000</b>
<b>Child Abuse and Neglect Prevention</b>						
State General Funds	2,989,897	0	2,989,897	2,989,897	64,888	3,054,785
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
<b>TOTAL FUNDS</b>	<b>\$12,364,006</b>	<b>\$0</b>	<b>\$12,364,006</b>	<b>\$12,364,006</b>	<b>(\$28,345)</b>	<b>\$12,335,661</b>
<b>Child Support Services</b>						
State General Funds	34,136,145	5,962,986	40,099,131	34,136,145	254,046	34,390,191
Federal Funds Not Specifically Identified	112,248,810	11,203,756	123,452,566	112,248,810	489,812	112,738,622
Other Funds	3,795,760	371,595	4,167,355	3,795,760	0	3,795,760

## 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
<b>TOTAL FUNDS</b>	<b>\$150,180,715</b>	<b>\$17,538,337</b>	<b>\$167,719,052</b>	<b>\$150,180,715</b>	<b>\$743,858</b>	<b>\$150,924,573</b>
<b>Child Welfare Services</b>						
State General Funds	243,832,585	1,719,204	245,551,789	243,832,585	3,137,642	246,970,227
Foster Care Title IV-E	44,974,727	0	44,974,727	44,974,727	0	44,974,727
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	(16,169)	186,756,975	186,773,144	0	186,773,144
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	(1,719,204)	32,257,859
Other Funds	158,037	0	158,037	158,037	0	158,037
<b>TOTAL FUNDS</b>	<b>\$515,988,302</b>	<b>\$1,703,035</b>	<b>\$517,691,337</b>	<b>\$515,988,302</b>	<b>\$1,418,438</b>	<b>\$517,406,740</b>
<b>Community Services</b>						
Community Service Block						
Grant	19,033,456	0	19,033,456	19,033,456	0	19,033,456
<b>TOTAL FUNDS</b>	<b>\$19,033,456</b>	<b>\$0</b>	<b>\$19,033,456</b>	<b>\$19,033,456</b>	<b>\$0</b>	<b>\$19,033,456</b>
<b>Departmental Administration (DHS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$122,498,980</b>	<b>\$380,800</b>	<b>\$122,879,780</b>	<b>\$122,498,980</b>	<b>\$51,327</b>	<b>\$122,550,307</b>
<b>Elder Abuse Investigations and Prevention</b>						
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
<b>TOTAL FUNDS</b>	<b>\$35,627,120</b>	<b>\$0</b>	<b>\$35,627,120</b>	<b>\$35,627,120</b>	<b>\$2,639</b>	<b>\$35,629,759</b>
<b>Elder Community Living Services</b>						
State General Funds	52,943,103	(125,000)	52,818,103	52,943,103	874,357	53,817,460
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
<b>TOTAL FUNDS</b>	<b>\$97,494,315</b>	<b>(\$125,000)</b>	<b>\$97,369,315</b>	<b>\$97,494,315</b>	<b>\$874,357</b>	<b>\$98,368,672</b>
<b>Energy Assistance</b>						
Low-Income Home Energy						
Assistance	75,127,606	0	75,127,606	75,127,606	0	75,127,606

## Department of Human Services

### Program Budget Financial Summary

<b>TOTAL FUNDS</b>	<b>\$75,127,606</b>	<b>\$0</b>	<b>\$75,127,606</b>	<b>\$75,127,606</b>	<b>\$0</b>	<b>\$75,127,606</b>
<b>Federal Eligibility Benefit Services</b>						
State General Funds	159,022,645	(621,590)	158,401,055	159,022,645	3,651,993	162,674,638
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
<b>TOTAL FUNDS</b>	<b>\$443,523,667</b>	<b>(\$621,590)</b>	<b>\$442,902,077</b>	<b>\$443,523,667</b>	<b>\$3,651,993</b>	<b>\$447,175,660</b>
<b>Out-of-Home Care</b>						
State General Funds	342,191,385	38,587,440	380,778,825	342,191,385	26,206,285	368,397,670
Foster Care Title IV-E	30,048,837	5,485,755	35,534,592	30,048,837	4,727,377	34,776,214
Temporary Assistance for Needy Families Block Grant	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
<b>TOTAL FUNDS</b>	<b>\$449,267,342</b>	<b>\$44,073,195</b>	<b>\$493,340,537</b>	<b>\$449,267,342</b>	<b>\$30,951,332</b>	<b>\$480,218,674</b>
<b>Refugee Assistance</b>						
Federal Funds Not Specifically Identified	20,174,463	0	20,174,463	20,174,463	0	20,174,463
<b>TOTAL FUNDS</b>	<b>\$20,174,463</b>	<b>\$0</b>	<b>\$20,174,463</b>	<b>\$20,174,463</b>	<b>\$0</b>	<b>\$20,174,463</b>
<b>Residential Child Care Licensing</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,082,944</b>	<b>\$0</b>	<b>\$3,082,944</b>	<b>\$3,082,944</b>	<b>\$315</b>	<b>\$3,083,259</b>
<b>Support for Needy Families - Basic Assistance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>
<b>Support for Needy Families - Work Assistance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$20,910,726</b>	<b>\$0</b>	<b>\$20,910,726</b>	<b>\$20,910,726</b>	<b>\$0</b>	<b>\$20,910,726</b>

# 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
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Council On Aging</b>						
State General Funds	376,625	32,414	409,039	376,625	89,937	466,562
<b>TOTAL FUNDS</b>	<b>\$376,625</b>	<b>\$32,414</b>	<b>\$409,039</b>	<b>\$376,625</b>	<b>\$89,937</b>	<b>\$466,562</b>
<b>Family Connection</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,696,854</b>	<b>\$0</b>	<b>\$11,696,854</b>	<b>\$11,696,854</b>	<b>\$0</b>	<b>\$11,696,854</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>						
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
<b>TOTAL FUNDS</b>	<b>\$2,779,241</b>	<b>\$0</b>	<b>\$2,779,241</b>	<b>\$2,779,241</b>	<b>(\$452)</b>	<b>\$2,778,789</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>						
State General Funds	2,908,950	0	2,908,950	2,908,950	678,383	3,587,333
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
<b>TOTAL FUNDS</b>	<b>\$11,039,595</b>	<b>\$0</b>	<b>\$11,039,595</b>	<b>\$11,039,595</b>	<b>\$678,383</b>	<b>\$11,717,978</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>						
Federal Funds Not Specifically Identified	66,908,724	0	66,908,724	66,908,724	0	66,908,724
<b>TOTAL FUNDS</b>	<b>\$66,908,724</b>	<b>\$0</b>	<b>\$66,908,724</b>	<b>\$66,908,724</b>	<b>\$0</b>	<b>\$66,908,724</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>						
Other Funds	4,365,888	0	4,365,888	4,365,888	0	4,365,888
<b>TOTAL FUNDS</b>	<b>\$4,365,888</b>	<b>\$0</b>	<b>\$4,365,888</b>	<b>\$4,365,888</b>	<b>\$0</b>	<b>\$4,365,888</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>						
State General Funds	25,752,292	0	25,752,292	25,752,292	(604,965)	25,147,327
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
<b>TOTAL FUNDS</b>	<b>\$101,527,917</b>	<b>\$0</b>	<b>\$101,527,917</b>	<b>\$101,527,917</b>	<b>(\$604,965)</b>	<b>\$100,922,952</b>
<b>Safe Harbor for Sexually Exploited Children Fund Commission</b>						
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
<b>TOTAL FUNDS</b>	<b>\$8,476,159</b>	<b>\$0</b>	<b>\$8,476,159</b>	<b>\$8,476,159</b>	<b>(\$120,110)</b>	<b>\$8,356,049</b>

# Department of Human Services

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	17,600,000	15,500,000
Child Abuse and Neglect Prevention	12,347,550	14,553,255	12,364,006	12,364,006	12,335,661
Child Support Services	135,790,270	140,388,731	150,180,715	167,719,052	150,924,573
Child Welfare Services	459,744,464	509,935,955	515,988,302	517,691,337	517,406,740
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	97,369,315	98,368,672
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	442,902,077	447,175,660
Out-of-Home Care	444,981,635	462,652,976	449,267,342	493,340,537	480,218,674
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
<b>SUBTOTAL</b>	<b>\$3,146,781,125</b>	<b>\$2,228,387,715</b>	<b>\$2,144,492,224</b>	<b>\$2,207,541,001</b>	<b>\$2,180,130,669</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Council On Aging	\$338,711	\$354,229	\$376,625	\$409,039	\$466,562
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	11,717,978
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	100,922,952
Safe Harbor for Sexually Exploited Children Fund Commission		6,753,170	8,476,159	8,476,159	8,356,049
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$157,246,588</b>	<b>\$180,292,622</b>	<b>\$207,171,003</b>	<b>\$207,203,417</b>	<b>\$207,213,796</b>
<b>Total Funds</b>	<b>\$3,304,027,713</b>	<b>\$2,408,680,337</b>	<b>\$2,351,663,227</b>	<b>\$2,414,744,418</b>	<b>\$2,387,344,465</b>
<b>Less:</b>					
Federal Funds	1,187,479,996	1,310,350,979	1,297,031,470	1,313,704,812	1,300,870,572
Federal COVID Funds	1,146,673,298	64,099,677			
Other Funds	36,773,022	29,013,368	26,535,993	26,907,588	26,535,993
Prior Year State Funds		3,046,999			

## Department of Human Services

### Department Financial Summary

<b>SUBTOTAL</b>	<b>\$2,370,926,316</b>	<b>\$1,406,511,023</b>	<b>\$1,323,567,463</b>	<b>\$1,340,612,400</b>	<b>\$1,327,406,565</b>
State General Funds	932,121,971	1,001,275,777	1,026,525,375	1,072,561,629	1,058,580,854
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
<b>TOTAL STATE FUNDS</b>	<b>\$933,101,399</b>	<b>\$1,002,169,315</b>	<b>\$1,028,095,764</b>	<b>\$1,074,132,018</b>	<b>\$1,059,937,900</b>

# 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. Reduce funds to reflect projected expenditures in personnel.	(\$10,808)
<b>Total Change</b>	<b>(\$10,808)</b>

#### 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. Reduce funds to reflect projected expenditures in personnel.	(\$84,750)
<b>Total Change</b>	<b>(\$84,750)</b>

#### 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.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Special Fraud

*Purpose:* The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

**Recommended Change:**

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

#### 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. Reduce funds to reflect projected expenditures in personnel.	(\$186,597)
<b>Total Change</b>	<b>(\$186,597)</b>

#### 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. Reduce funds based on projected expenditures.	(\$20,000,000)
<b>Total Change</b>	<b>(\$20,000,000)</b>

# 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)
<b>Total Change</b>	<b>(\$16,294)</b>

#### 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)
<b>Total Change</b>	<b>(\$4,943)</b>

#### 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 the Insurance Regulation program to the Fire Safety program for 45 positions and associated vehicles and equipment.	4,155,057
4. Eliminate funds for one-time funding for three vehicles and equipment.	(77,826)
<b>Total Change</b>	<b>\$4,023,339</b>

#### 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)
<b>Total Change</b>	<b>(\$24,329)</b>

#### 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)

## Commissioner of Insurance

### Program Budgets

3. Transfer funds from the Insurance Regulation program to the Fire Safety program for 45 positions and associated vehicles and equipment.	(4,155,057)
<b>Total Change</b>	<b>(\$4,184,277)</b>

#### 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.	(60,000,000)
<b>Total Change</b>	<b>(\$60,009,130)</b>

**Commissioner of Insurance**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$232,821,762	(\$20,282,155)	\$212,539,607	\$232,821,762	(\$60,215,634)	\$172,606,128
<b>TOTAL STATE FUNDS</b>	<b>\$232,821,762</b>	<b>(\$20,282,155)</b>	<b>\$212,539,607</b>	<b>\$232,821,762</b>	<b>(\$60,215,634)</b>	<b>\$172,606,128</b>
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
<b>TOTAL FEDERAL FUNDS</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>
Other Funds	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$60,000,000	\$69,742,627
<b>TOTAL OTHER FUNDS</b>	<b>\$9,742,627</b>	<b>\$0</b>	<b>\$9,742,627</b>	<b>\$9,742,627</b>	<b>\$60,000,000</b>	<b>\$69,742,627</b>
<b>Total Funds</b>	<b>\$243,417,883</b>	<b>(\$20,282,155)</b>	<b>\$223,135,728</b>	<b>\$243,417,883</b>	<b>(\$215,634)</b>	<b>\$243,202,249</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (COI)</b>						
State General Funds	2,610,523	(10,808)	2,599,715	2,610,523	(16,294)	2,594,229
Other Funds	109,600	0	109,600	109,600	0	109,600
<b>TOTAL FUNDS</b>	<b>\$2,720,123</b>	<b>(\$10,808)</b>	<b>\$2,709,315</b>	<b>\$2,720,123</b>	<b>(\$16,294)</b>	<b>\$2,703,829</b>
<b>Enforcement</b>						
State General Funds	587,866	(84,750)	503,116	587,866	(4,943)	582,923
<b>TOTAL FUNDS</b>	<b>\$587,866</b>	<b>(\$84,750)</b>	<b>\$503,116</b>	<b>\$587,866</b>	<b>(\$4,943)</b>	<b>\$582,923</b>
<b>Fire Safety</b>						
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
<b>TOTAL FUNDS</b>	<b>\$16,273,495</b>	<b>\$0</b>	<b>\$16,273,495</b>	<b>\$16,273,495</b>	<b>\$4,023,339</b>	<b>\$20,296,834</b>
<b>Special Fraud</b>						
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
<b>TOTAL FUNDS</b>	<b>\$7,989,788</b>	<b>\$0</b>	<b>\$7,989,788</b>	<b>\$7,989,788</b>	<b>(\$24,329)</b>	<b>\$7,965,459</b>
<b>Insurance Regulation</b>						
State General Funds	4,184,277	(186,597)	3,997,680	4,184,277	(4,184,277)	0
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
<b>TOTAL FUNDS</b>	<b>\$9,962,285</b>	<b>(\$186,597)</b>	<b>\$9,775,688</b>	<b>\$9,962,285</b>	<b>(\$4,184,277)</b>	<b>\$5,778,008</b>
<b>Reinsurance</b>						
State General Funds	205,884,326	(20,000,000)	185,884,326	205,884,326	(60,009,130)	145,875,196
Other Funds	0	0	0	0	60,000,000	60,000,000
<b>TOTAL FUNDS</b>	<b>\$205,884,326</b>	<b>(\$20,000,000)</b>	<b>\$185,884,326</b>	<b>\$205,884,326</b>	<b>(\$9,130)</b>	<b>\$205,875,196</b>

# 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	\$2,709,315	\$2,703,829
Enforcement	505,138	595,050	587,866	503,116	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	9,775,688	5,778,008
Reinsurance	487,658,395	811,996,271	205,884,326	185,884,326	205,875,196
<b>SUBTOTAL</b>	<b>\$522,799,074</b>	<b>\$851,028,056</b>	<b>\$243,417,883</b>	<b>\$223,135,728</b>	<b>\$243,202,249</b>
<b>Total Funds</b>	<b>\$522,799,074</b>	<b>\$851,028,056</b>	<b>\$243,417,883</b>	<b>\$223,135,728</b>	<b>\$243,202,249</b>
<b>Less:</b>					
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	69,742,627
<b>SUBTOTAL</b>	<b>\$269,020,367</b>	<b>\$540,086,261</b>	<b>\$10,596,121</b>	<b>\$10,596,121</b>	<b>\$70,596,121</b>
State General Funds	253,778,707	310,941,794	232,821,762	212,539,607	172,606,128
<b>TOTAL STATE FUNDS</b>	<b>\$253,778,707</b>	<b>\$310,941,794</b>	<b>\$232,821,762</b>	<b>\$212,539,607</b>	<b>\$172,606,128</b>

# 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                |
| <b>Total Change</b>   | <hr/> <b>\$47,547</b> |

#### 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              |
| <b>Total Change</b> | <hr/> <b>\$0</b> |

#### 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 two crime lab assistant managers at the Headquarters Crime Lab.   | 31,612                |
| 3. Increase funds for additional service contracts for crime lab instrumentation.   | 356,862               |
| 4. Reduce funds for locality pay savings.   | (125,711)             |
| 5. Reduce funds for personal services based on the actual start date of new positions.  | (312,921)             |
| <b>Total Change</b>   | <hr/> <b>\$11,910</b> |

#### 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. | 96,472                   |
| 3. Provide funds for the start-up cost for two crime scene technical leaders and three digital forensic investigators.   | 165,466                  |
| 4. Reduce funds for personal services based on the actual start date of new positions.   | (502,991)                |
| 5. Increase funds for gang case management system.   | 1,000,000                |
| <b>Total Change</b>  | <hr/> <b>\$1,249,647</b> |

# 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. | \$100,000        |
| <b>Total Change</b>   | <b>\$100,000</b> |

#### 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. Reduce funds for personal services based on the actual start date of new positions. | (\$34,131)        |
| <b>Total Change</b>  | <b>(\$34,131)</b> |

#### 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. Increase funds for sexual assault centers with more than one location. | \$200,000        |
| <b>Total Change</b>   | <b>\$200,000</b> |

## 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          |
| <b>Total Change</b>   | <b>\$48,147</b> |

#### 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            |
| <b>Total Change</b>  | <b>\$7,720</b> |



# 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 two crime lab assistant managers at the Headquarters Crime Lab	389,714
5. Increase funds for additional service contracts for crime lab instrumentation.	633,593
6. Reduce funds for one-time costs related to the Medical Examiner's Office positions in Fiscal Year 2025.	(28,270)
7. Increase funds for one-time purchase of three handheld portable mass spectrometer chemical detection systems, accessories and warranties.	327,546
<b>Total Change</b>	<b>\$1,757,967</b>

### 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. Provide funds to 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
8. Reduce funds for one-time costs for the Columbus Gang Task Force positions.	(2,146,987)
9. Increase funds for advanced DNA testing and genetic genealogy testing for the Cold Case Unit.	150,000
10. Increase funds for four Criminal Intelligence analysts for Georgia Information Sharing Analysis Center (GISAC).	531,591
11. Increase funds for technology.	877,320
12. Increase funds and recognize \$1,000,000 appropriated in the Amended FY2025 budget (HB67, 2025 Session) for a gang case management system and for gang enforcement efforts across the state.	1,000,000
<b>Total Change</b>	<b>\$2,763,842</b>

### 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 American Rescue Plan Act (ARPA) funds to continue operations at the Receiving Hope Center.	400,312

## Georgia Bureau of Investigation

### Program Budgets

3.	Increase funds for two advocate positions and ongoing maintenance of the End Human Trafficking Georgia 24/7 Hotline.	421,608
4.	Increase funds to offset the loss of Victims of Crime Act (VOCA) funds to provide core services for victims of crimes.	3,125,000
5.	Increase funds for operations. (See Intent Language Considered Non-Binding by the Governor.)	33,558
6.	Increase funds for one-time funding for gang prevention activities in Chatham County.	250,000
<b>Total Change</b>		<b>\$4,243,024</b>

#### **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.	Increase funds for one training coordinator position and for the implementation of Juvenile Treatment Courts per HB873 (2024 Session).	155,375
3.	Increase funds for new and existing accountability courts to support population growth.	1,060,125
4.	Increase funds for new and existing Juvenile Treatment Courts.	153,680
<b>Total Change</b>		<b>\$1,374,148</b>

#### **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
<b>Total Change</b>		<b>\$428</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$250,452,108	\$1,574,973	\$252,027,081	\$250,452,108	\$10,195,276	\$260,647,384
<b>TOTAL STATE FUNDS</b>	<b>\$250,452,108</b>	<b>\$1,574,973</b>	<b>\$252,027,081</b>	<b>\$250,452,108</b>	<b>\$10,195,276</b>	<b>\$260,647,384</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$70,782,460</b>	<b>\$0</b>	<b>\$70,782,460</b>	<b>\$70,782,460</b>	<b>\$0</b>	<b>\$70,782,460</b>
Other Funds	\$30,791,046	\$0	\$30,791,046	\$30,791,046	\$0	\$30,791,046
<b>TOTAL OTHER FUNDS</b>	<b>\$30,791,046</b>	<b>\$0</b>	<b>\$30,791,046</b>	<b>\$30,791,046</b>	<b>\$0</b>	<b>\$30,791,046</b>
<b>Total Funds</b>	<b>\$352,025,614</b>	<b>\$1,574,973</b>	<b>\$353,600,587</b>	<b>\$352,025,614</b>	<b>\$10,195,276</b>	<b>\$362,220,890</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Bureau Administration</b>						
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
<b>TOTAL FUNDS</b>	<b>\$10,859,259</b>	<b>\$47,547</b>	<b>\$10,906,806</b>	<b>\$10,859,259</b>	<b>\$48,147</b>	<b>\$10,907,406</b>
<b>Criminal Justice Information Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$19,088,856</b>	<b>\$0</b>	<b>\$19,088,856</b>	<b>\$19,088,856</b>	<b>\$7,720</b>	<b>\$19,096,576</b>
<b>Forensic Scientific Services</b>						
State General Funds	66,530,540	11,910	66,542,450	66,530,540	1,757,967	68,288,507
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
<b>TOTAL FUNDS</b>	<b>\$68,765,762</b>	<b>\$11,910</b>	<b>\$68,777,672</b>	<b>\$68,765,762</b>	<b>\$1,757,967</b>	<b>\$70,523,729</b>
<b>Regional Investigative Services</b>						
State General Funds	77,943,144	1,249,647	79,192,791	77,943,144	2,763,842	80,706,986
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
<b>TOTAL FUNDS</b>	<b>\$81,647,234</b>	<b>\$1,249,647</b>	<b>\$82,896,881</b>	<b>\$81,647,234</b>	<b>\$2,763,842</b>	<b>\$84,411,076</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Criminal Justice Coordinating Council</b>						
State General Funds	15,623,441	100,000	15,723,441	15,623,441	4,243,024	19,866,465
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
<b>TOTAL FUNDS</b>	<b>\$99,391,732</b>	<b>\$100,000</b>	<b>\$99,491,732</b>	<b>\$99,391,732</b>	<b>\$4,243,024</b>	<b>\$103,634,756</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>						
State General Funds	37,300,125	(34,131)	37,265,994	37,300,125	1,374,148	38,674,273

# 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
<b>TOTAL FUNDS</b>	\$37,300,125	(\$34,131)	\$37,265,994	\$37,300,125	\$1,374,148	\$38,674,273
<b>Criminal Justice Coordinating Council: Family Violence</b>						
State General Funds	34,972,646	200,000	35,172,646	34,972,646	428	34,973,074
<b>TOTAL FUNDS</b>	<b>\$34,972,646</b>	<b>\$200,000</b>	<b>\$35,172,646</b>	<b>\$34,972,646</b>	<b>\$428</b>	<b>\$34,973,074</b>

# Georgia Bureau of Investigation

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	68,777,672	70,523,729
Regional Investigative Services	69,050,528	83,460,433	81,647,234	82,896,881	84,411,076
Forensic Scientific Services - Special Project	274,580	844,085			
<b>SUBTOTAL</b>	<b>\$160,070,746</b>	<b>\$181,355,458</b>	<b>\$180,361,111</b>	<b>\$181,670,215</b>	<b>\$184,938,787</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Criminal Justice Coordinating Council	\$144,793,677	\$132,762,714	\$99,391,732	\$99,491,732	\$103,634,756
Criminal Justice Coordinating Council: Council of Accountability Court Judges	36,576,927	36,597,968	37,300,125	37,265,994	38,674,273
Criminal Justice Coordinating Council: Family Violence	21,140,282	14,981,881	34,972,646	35,172,646	34,973,074
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$202,510,886</b>	<b>\$184,342,563</b>	<b>\$171,664,503</b>	<b>\$171,930,372</b>	<b>\$177,282,103</b>
<b>Total Funds</b>	<b>\$362,581,632</b>	<b>\$365,698,021</b>	<b>\$352,025,614</b>	<b>\$353,600,587</b>	<b>\$362,220,890</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$146,842,211</b>	<b>\$159,110,593</b>	<b>\$101,573,506</b>	<b>\$101,573,506</b>	<b>\$101,573,506</b>
State General Funds	215,739,422	206,587,428	250,452,108	252,027,081	260,647,384
<b>TOTAL STATE FUNDS</b>	<b>\$215,739,422</b>	<b>\$206,587,428</b>	<b>\$250,452,108</b>	<b>\$252,027,081</b>	<b>\$260,647,384</b>

# 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)
2. Increase funds for youth competency beds to address bed utilization costs.	348,298
3. Reduce funds to align budget with expenditures.	(1,100,000)
<b>Total Change</b>	<b>(\$3,751,702)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
2. Increase funds to reflect increased retention of juvenile correctional officers.	681,688
<b>Total Change</b>	<b>\$3,681,688</b>

# Department of Juvenile Justice

## Program Budgets

### 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
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)
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.	16,873
5. Increase funds for a 2% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.	351,582
<b>Total Change</b>	<b>\$403,137</b>

#### 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)
3. Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.	6,833
<b>Total Change</b>	<b>\$19,394</b>

#### 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
5. Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.	1,235,069
6. Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	364,296
7. 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.	564,055
<b>Total Change</b>	<b>\$2,647,674</b>



## Department of Juvenile Justice

### Program Budgets

#### 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
5.	Increase funds to provide a 4% salary increase for all Juvenile Correctional Officer staff to improve recruitment and retention.	1,931,401
6.	Increase funds for an 8% salary increase for behavioral health counselor positions to align with statewide averages to improve recruitment and retention.	490,234
7.	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.	749,420
<b>Total Change</b>		<hr/> <b>\$4,094,925</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$388,064,187	(\$70,014)	\$387,994,173	\$388,064,187	\$7,165,130	\$395,229,317
<b>TOTAL STATE FUNDS</b>	<b>\$388,064,187</b>	<b>(\$70,014)</b>	<b>\$387,994,173</b>	<b>\$388,064,187</b>	<b>\$7,165,130</b>	<b>\$395,229,317</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,072,886</b>	<b>\$0</b>	<b>\$6,072,886</b>	<b>\$6,072,886</b>	<b>\$0</b>	<b>\$6,072,886</b>
Other Funds	\$528,891	\$0	\$528,891	\$528,891	\$0	\$528,891
<b>TOTAL OTHER FUNDS</b>	<b>\$528,891</b>	<b>\$0</b>	<b>\$528,891</b>	<b>\$528,891</b>	<b>\$0</b>	<b>\$528,891</b>
<b>Total Funds</b>	<b>\$394,665,964</b>	<b>(\$70,014)</b>	<b>\$394,595,950</b>	<b>\$394,665,964</b>	<b>\$7,165,130</b>	<b>\$401,831,094</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Community Service</b>						
State General Funds	104,990,877	(3,751,702)	101,239,175	104,990,877	403,137	105,394,014
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
<b>TOTAL FUNDS</b>	<b>\$105,935,316</b>	<b>(\$3,751,702)</b>	<b>\$102,183,614</b>	<b>\$105,935,316</b>	<b>\$403,137</b>	<b>\$106,338,453</b>
<b>Departmental Administration (DJJ)</b>						
State General Funds	28,578,262	0	28,578,262	28,578,262	19,394	28,597,656
<b>TOTAL FUNDS</b>	<b>\$28,578,262</b>	<b>\$0</b>	<b>\$28,578,262</b>	<b>\$28,578,262</b>	<b>\$19,394</b>	<b>\$28,597,656</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds	98,540,358	0	98,540,358	98,540,358	2,647,674	101,188,032
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
<b>TOTAL FUNDS</b>	<b>\$101,252,504</b>	<b>\$0</b>	<b>\$101,252,504</b>	<b>\$101,252,504</b>	<b>\$2,647,674</b>	<b>\$103,900,178</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds	155,954,690	3,681,688	159,636,378	155,954,690	4,094,925	160,049,615
Federal Funds Not Specifically Identified	2,945,192	0	2,945,192	2,945,192	0	2,945,192
<b>TOTAL FUNDS</b>	<b>\$158,899,882</b>	<b>\$3,681,688</b>	<b>\$162,581,570</b>	<b>\$158,899,882</b>	<b>\$4,094,925</b>	<b>\$162,994,807</b>

# Department of Juvenile Justice

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Community Service	\$93,096,202	\$101,293,403	\$105,935,316	\$102,183,614	\$106,338,453
Departmental Administration (DJJ)	26,611,635	28,515,818	28,578,262	28,578,262	28,597,656
Secure Commitment (YDCs)	95,568,154	96,614,754	101,252,504	101,252,504	103,900,178
Secure Detention (RYDCs)	139,864,880	153,769,297	158,899,882	162,581,570	162,994,807
<b>SUBTOTAL</b>	<b>\$355,140,871</b>	<b>\$380,193,272</b>	<b>\$394,665,964</b>	<b>\$394,595,950</b>	<b>\$401,831,094</b>
<b>Total Funds</b>	<b>\$355,140,871</b>	<b>\$380,193,272</b>	<b>\$394,665,964</b>	<b>\$394,595,950</b>	<b>\$401,831,094</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$16,075,896</b>	<b>\$21,887,250</b>	<b>\$6,601,777</b>	<b>\$6,601,777</b>	<b>\$6,601,777</b>
State General Funds	339,064,976	358,306,021	388,064,187	387,994,173	395,229,317
<b>TOTAL STATE FUNDS</b>	<b>\$339,064,976</b>	<b>\$358,306,021</b>	<b>\$388,064,187</b>	<b>\$387,994,173</b>	<b>\$395,229,317</b>

## **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.	\$0
<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
<b>Total Change</b>	<b>\$0</b>

### 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)
3. Increase funds for three accountants and related operations.	300,521
4. Increase funds for one-time funding for staff training.	62,700
<b>Total Change</b>	<b>\$358,790</b>

#### 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.	\$0
<b>Total Change</b>	<b>\$0</b>

#### 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)
<b>Total Change</b>	<b>(\$6,860)</b>

**Department of Labor**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,578,260	\$0	\$8,578,260	\$8,578,260	\$351,930	\$8,930,190
<b>TOTAL STATE FUNDS</b>	<b>\$8,578,260</b>	<b>\$0</b>	<b>\$8,578,260</b>	<b>\$8,578,260</b>	<b>\$351,930</b>	<b>\$8,930,190</b>
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
<b>TOTAL FEDERAL FUNDS</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
<b>TOTAL OTHER FUNDS</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>
<b>Total Funds</b>	<b>\$54,060,312</b>	<b>\$0</b>	<b>\$54,060,312</b>	<b>\$54,060,312</b>	<b>\$351,930</b>	<b>\$54,412,242</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DOL)</b>						
State General Funds	1,743,156	0	1,743,156	1,743,156	358,790	2,101,946
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
<b>TOTAL FUNDS</b>	<b>\$20,014,994</b>	<b>\$0</b>	<b>\$20,014,994</b>	<b>\$20,014,994</b>	<b>\$358,790</b>	<b>\$20,373,784</b>
<b>Labor Market Information</b>						
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
<b>TOTAL FUNDS</b>	<b>\$1,383,448</b>	<b>\$0</b>	<b>\$1,383,448</b>	<b>\$1,383,448</b>	<b>\$0</b>	<b>\$1,383,448</b>
<b>Unemployment Insurance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$32,661,870</b>	<b>\$0</b>	<b>\$32,661,870</b>	<b>\$32,661,870</b>	<b>(\$6,860)</b>	<b>\$32,655,010</b>

# Department of Labor

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Departmental Administration (DOL)	\$100,538,846	\$109,253,007	\$20,014,994	\$20,014,994	\$20,373,784
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
<b>SUBTOTAL</b>	<b>\$148,385,664</b>	<b>\$152,304,481</b>	<b>\$54,060,312</b>	<b>\$54,060,312</b>	<b>\$54,412,242</b>
<b>Total Funds</b>	<b>\$148,385,664</b>	<b>\$152,304,481</b>	<b>\$54,060,312</b>	<b>\$54,060,312</b>	<b>\$54,412,242</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$139,076,627</b>	<b>\$140,825,450</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>
State General Funds	9,309,037	11,479,031	8,578,260	8,578,260	8,930,190
<b>TOTAL STATE FUNDS</b>	<b>\$9,309,037</b>	<b>\$11,479,031</b>	<b>\$8,578,260</b>	<b>\$8,578,260</b>	<b>\$8,930,190</b>

## **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
3. Reduce funds for personal services based on the actual start date of new positions.	(464,982)
<b>Total Change</b>	<b>\$512,340</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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 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.	924,570
4. Increase funds for two positions to expand the Gang Prosecution Unit to Savannah region.	268,464
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
8. Transfer funds from the Department of Law to Judicial Council for outside legal fees for unanticipated defensive litigation costs.	(50,000)
<b>Total Change</b>	<b>\$3,551,613</b>

#### 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 a merit-based retention initiative for attorney positions.	30,821
<b>Total Change</b>	<b>\$8,621</b>

**Department of Law**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$45,935,667	\$512,340	\$46,448,007	\$45,935,667	\$3,560,234	\$49,495,901
<b>TOTAL STATE FUNDS</b>	<b>\$45,935,667</b>	<b>\$512,340</b>	<b>\$46,448,007</b>	<b>\$45,935,667</b>	<b>\$3,560,234</b>	<b>\$49,495,901</b>
Federal Funds Not Specifically Identified	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>
Other Funds	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
<b>TOTAL OTHER FUNDS</b>	<b>\$80,048,040</b>	<b>\$0</b>	<b>\$80,048,040</b>	<b>\$80,048,040</b>	<b>\$0</b>	<b>\$80,048,040</b>
<b>Total Funds</b>	<b>\$129,617,039</b>	<b>\$512,340</b>	<b>\$130,129,379</b>	<b>\$129,617,039</b>	<b>\$3,560,234</b>	<b>\$133,177,273</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department of Law</b>						
State General Funds	44,251,259	512,340	44,763,599	44,251,259	3,551,613	47,802,872
Other Funds	80,048,040	0	80,048,040	80,048,040	0	80,048,040
<b>TOTAL FUNDS</b>	<b>\$124,299,299</b>	<b>\$512,340</b>	<b>\$124,811,639</b>	<b>\$124,299,299</b>	<b>\$3,551,613</b>	<b>\$127,850,912</b>
<b>Medicaid Fraud Control Unit</b>						
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
<b>TOTAL FUNDS</b>	<b>\$5,317,740</b>	<b>\$0</b>	<b>\$5,317,740</b>	<b>\$5,317,740</b>	<b>\$8,621</b>	<b>\$5,326,361</b>

## Department of Law

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Department of Law	\$126,821,861	\$128,691,640	\$124,299,299	\$124,811,639	\$127,850,912
Medicaid Fraud Control Unit	5,504,467	6,143,528	5,317,740	5,317,740	5,326,361
<b>SUBTOTAL</b>	<b>\$132,326,328</b>	<b>\$134,835,168</b>	<b>\$129,617,039</b>	<b>\$130,129,379</b>	<b>\$133,177,273</b>
<b>Total Funds</b>	<b>\$132,326,328</b>	<b>\$134,835,168</b>	<b>\$129,617,039</b>	<b>\$130,129,379</b>	<b>\$133,177,273</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$96,337,808</b>	<b>\$93,536,055</b>	<b>\$83,681,372</b>	<b>\$83,681,372</b>	<b>\$83,681,372</b>
State General Funds	35,988,520	41,299,113	45,935,667	46,448,007	49,495,901
<b>TOTAL STATE FUNDS</b>	<b>\$35,988,520</b>	<b>\$41,299,113</b>	<b>\$45,935,667</b>	<b>\$46,448,007</b>	<b>\$49,495,901</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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         |
| 2. Increase funds for outdoor recreation.   | 14,549,380          |
| 3. Increase funds for historic preservation.  | 1,000,000           |
| <b>Total Change</b>   | <b>\$17,049,380</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Increase funds for processing of venison donations. | \$200,000        |
| <b>Total Change</b>                                    | <b>\$200,000</b> |

### 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. Reduce funds to maintain funding for beach restoration.   | (3,000,000)          |
| 3. Increase funds for one-time funding for reef/migratory fish surveys of offshore anglers by Coastal Resources staff. | 349,000              |
| <b>Total Change</b>  | <b>(\$2,651,617)</b> |

# 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)
3.	Reduce funds based on projected expenditures.	(287,826)
<b>Total Change</b>		<b>(\$293,962)</b>

### 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)
2.	Reduce funds for streamlined contracting.	(125,000)
<b>Total Change</b>		<b>(\$131,428)</b>

### 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)
<b>Total Change</b>		<b>(\$2,908,276)</b>

### 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)
<b>Total Change</b>		<b>(\$6,776)</b>

# 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)
<b>Total Change</b>	<b>(\$7,126,834)</b>

### 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. Increase funds for one-time funding for outdoor recreation.	3,000,000
3. Reduce funds for the Georgia State Games Commission.	(45,000)
4. Provide one-time funds for operations of the historic SAM shortline railroad.	300,000
<b>Total Change</b>	<b>\$3,251,123</b>

### 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
<b>Total Change</b>	<b>\$1,971,413</b>

### 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
3. Increase funds for the processing of venison donations.	200,000
4. Increase funds to control chronic wasting disease.	250,000
5. Increase funds to establish a pilot program to eradicate the feral hog population based on awards for number eradicated.	100,000
6. Increase funds to mitigate the spread of invasive plant species in southwest Georgia.	50,000
<b>Total Change</b>	<b>\$812,518</b>



# 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
<b>Department Budget Summary</b>						
State General Funds	\$163,865,387	\$17,249,380	\$181,114,767	\$163,865,387	(\$6,363,641)	\$157,501,746
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
<b>TOTAL STATE FUNDS</b>	<b>\$188,188,840</b>	<b>\$17,249,380</b>	<b>\$205,438,220</b>	<b>\$188,188,840</b>	<b>(\$7,083,839)</b>	<b>\$181,105,001</b>
Federal Funds Not Specifically Identified	\$70,919,242	\$0	\$70,919,242	\$70,919,242	\$0	\$70,919,242
<b>TOTAL FEDERAL FUNDS</b>	<b>\$70,919,242</b>	<b>\$0</b>	<b>\$70,919,242</b>	<b>\$70,919,242</b>	<b>\$0</b>	<b>\$70,919,242</b>
Other Funds	\$101,815,729	\$0	\$101,815,729	\$101,815,729	\$0	\$101,815,729
<b>TOTAL OTHER FUNDS</b>	<b>\$101,815,729</b>	<b>\$0</b>	<b>\$101,815,729</b>	<b>\$101,815,729</b>	<b>\$0</b>	<b>\$101,815,729</b>
<b>Total Funds</b>	<b>\$360,923,811</b>	<b>\$17,249,380</b>	<b>\$378,173,191</b>	<b>\$360,923,811</b>	<b>(\$7,083,839)</b>	<b>\$353,839,972</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Coastal Resources</b>						
State General Funds	7,323,900	0	7,323,900	7,323,900	(2,651,617)	4,672,283
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
<b>TOTAL FUNDS</b>	<b>\$12,527,969</b>	<b>\$0</b>	<b>\$12,527,969</b>	<b>\$12,527,969</b>	<b>(\$2,651,617)</b>	<b>\$9,876,352</b>
<b>Departmental Administration (DNR)</b>						
State General Funds	13,809,444	0	13,809,444	13,809,444	(293,962)	13,515,482
<b>TOTAL FUNDS</b>	<b>\$13,809,444</b>	<b>\$0</b>	<b>\$13,809,444</b>	<b>\$13,809,444</b>	<b>(\$293,962)</b>	<b>\$13,515,482</b>
<b>Environmental Protection</b>						
State General Funds	35,219,006	0	35,219,006	35,219,006	(131,428)	35,087,578
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
<b>TOTAL FUNDS</b>	<b>\$125,930,449</b>	<b>\$0</b>	<b>\$125,930,449</b>	<b>\$125,930,449</b>	<b>(\$131,428)</b>	<b>\$125,799,021</b>
<b>Hazardous Waste Trust Fund</b>						
Hazardous Waste Trust Funds	14,679,767	0	14,679,767	14,679,767	(2,908,276)	11,771,491
<b>TOTAL FUNDS</b>	<b>\$14,679,767</b>	<b>\$0</b>	<b>\$14,679,767</b>	<b>\$14,679,767</b>	<b>(\$2,908,276)</b>	<b>\$11,771,491</b>
<b>Law Enforcement</b>						
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
<b>TOTAL FUNDS</b>	<b>\$37,072,344</b>	<b>\$0</b>	<b>\$37,072,344</b>	<b>\$37,072,344</b>	<b>(\$6,776)</b>	<b>\$37,065,568</b>
<b>Georgia Outdoor Stewardship Program</b>						
State General Funds	30,138,943	0	30,138,943	30,138,943	(7,126,834)	23,012,109
<b>TOTAL FUNDS</b>	<b>\$30,138,943</b>	<b>\$0</b>	<b>\$30,138,943</b>	<b>\$30,138,943</b>	<b>(\$7,126,834)</b>	<b>\$23,012,109</b>
<b>Parks Recreation and Historic Sites</b>						
State General Funds	20,206,730	17,049,380	37,256,110	20,206,730	3,251,123	23,457,853
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**

	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2025 Original Budget</b>	<b>Changes</b>	<b>FY 2026 Budget</b>
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$55,802,550</b>	<b>\$17,049,380</b>	<b>\$72,851,930</b>	<b>\$55,802,550</b>	<b>\$3,251,123</b>	<b>\$59,053,673</b>
<b>Solid Waste Trust Fund</b>						
Solid Waste Trust Funds	7,866,886	0	7,866,886	7,866,886	1,971,413	9,838,299
<b>TOTAL FUNDS</b>	<b>\$7,866,886</b>	<b>\$0</b>	<b>\$7,866,886</b>	<b>\$7,866,886</b>	<b>\$1,971,413</b>	<b>\$9,838,299</b>
<b>Wildlife Resources</b>						
State General Funds	22,849,970	200,000	23,049,970	22,849,970	595,853	23,445,823
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
<b>TOTAL FUNDS</b>	<b>\$63,095,459</b>	<b>\$200,000</b>	<b>\$63,295,459</b>	<b>\$63,095,459</b>	<b>\$812,518</b>	<b>\$63,907,977</b>

# Department of Natural Resources

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Coastal Resources	\$10,073,205	\$12,037,445	\$12,527,969	\$12,527,969	\$9,876,352
Departmental Administration (DNR)	14,019,898	13,773,986	13,809,444	13,809,444	13,515,482
Environmental Protection	131,726,331	134,314,481	125,930,449	125,930,449	125,799,021
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	72,851,930	59,053,673
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	63,295,459	63,907,977
<b>SUBTOTAL</b>	<b>\$430,961,825</b>	<b>\$500,569,690</b>	<b>\$360,923,811</b>	<b>\$378,173,191</b>	<b>\$353,839,972</b>
<b>Total Funds</b>	<b>\$430,961,825</b>	<b>\$500,569,690</b>	<b>\$360,923,811</b>	<b>\$378,173,191</b>	<b>\$353,839,972</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$256,610,322</b>	<b>\$315,128,055</b>	<b>\$172,734,971</b>	<b>\$172,734,971</b>	<b>\$172,734,971</b>
State General Funds	165,642,805	173,297,109	163,865,387	181,114,767	157,501,746
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
<b>TOTAL STATE FUNDS</b>	<b>\$174,351,503</b>	<b>\$185,441,635</b>	<b>\$188,188,840</b>	<b>\$205,438,220</b>	<b>\$181,105,001</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Reduce funds for personal services based on start dates.	(\$57,178)
<b>Total Change</b>	<b>(\$57,178)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$2,664)</b>

#### 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)
<b>Total Change</b>	<b>(\$10,398)</b>

## 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
<b>Total Change</b>		<hr/> <b>\$127,556</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$21,293,305	(\$57,178)	\$21,236,127	\$21,293,305	\$114,494	\$21,407,799
<b>TOTAL STATE FUNDS</b>	<b>\$21,293,305</b>	<b>(\$57,178)</b>	<b>\$21,236,127</b>	<b>\$21,293,305</b>	<b>\$114,494</b>	<b>\$21,407,799</b>
<b>Total Funds</b>	<b>\$21,293,305</b>	<b>(\$57,178)</b>	<b>\$21,236,127</b>	<b>\$21,293,305</b>	<b>\$114,494</b>	<b>\$21,407,799</b>
	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Board Administration (SBPP)</b>						
State General Funds	2,407,857	0	2,407,857	2,407,857	(2,664)	2,405,193
<b>TOTAL FUNDS</b>	<b>\$2,407,857</b>	<b>\$0</b>	<b>\$2,407,857</b>	<b>\$2,407,857</b>	<b>(\$2,664)</b>	<b>\$2,405,193</b>
<b>Clemency Decisions</b>						
State General Funds	18,282,969	(57,178)	18,225,791	18,282,969	(10,398)	18,272,571
<b>TOTAL FUNDS</b>	<b>\$18,282,969</b>	<b>(\$57,178)</b>	<b>\$18,225,791</b>	<b>\$18,282,969</b>	<b>(\$10,398)</b>	<b>\$18,272,571</b>
<b>Victim Services</b>						
State General Funds	602,479	0	602,479	602,479	127,556	730,035
<b>TOTAL FUNDS</b>	<b>\$602,479</b>	<b>\$0</b>	<b>\$602,479</b>	<b>\$602,479</b>	<b>\$127,556</b>	<b>\$730,035</b>

# State Board of Pardons and Paroles

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	18,225,791	18,272,571
Victim Services	689,106	727,608	602,479	602,479	730,035
<b>SUBTOTAL</b>	<b>\$19,049,254</b>	<b>\$20,240,570</b>	<b>\$21,293,305</b>	<b>\$21,236,127</b>	<b>\$21,407,799</b>
<b>Total Funds</b>	<b>\$19,049,254</b>	<b>\$20,240,570</b>	<b>\$21,293,305</b>	<b>\$21,236,127</b>	<b>\$21,407,799</b>
<b>Less:</b>					
Federal Funds	93,161	78,069			
Federal COVID Funds	10,551				
Other Funds	50,863	112,272			
<b>SUBTOTAL</b>	<b>\$154,575</b>	<b>\$190,341</b>			
State General Funds	18,894,679	20,050,228	21,293,305	21,236,127	21,407,799
<b>TOTAL STATE FUNDS</b>	<b>\$18,894,679</b>	<b>\$20,050,228</b>	<b>\$21,293,305</b>	<b>\$21,236,127</b>	<b>\$21,407,799</b>



# 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

**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.	\$0
	<b>Total Change</b>	<b>\$0</b>

# 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
<b>SUBTOTAL</b>	<b>\$2,201,418</b>	<b>\$2,273,729</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Building Authority	\$20,500,000				
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$20,500,000</b>				
<b>Total Funds</b>	<b>\$22,701,418</b>	<b>\$2,273,729</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>Less:</b>					
Other Funds	2,201,418	2,273,729	2,400,000	2,400,000	2,400,000
<b>SUBTOTAL</b>	<b>\$2,201,418</b>	<b>\$2,273,729</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
State General Funds	20,500,000				
<b>TOTAL STATE FUNDS</b>	<b>\$20,500,000</b>				

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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. 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)
<b>Total Change</b>	<b>\$120,609</b>

### 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
<b>Total Change</b>	<b>(\$15,345)</b>

#### 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. 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)
7. Increase funds for two assistant public defender positions for new judgeships in the Alapaha and Douglas Judicial Circuits effective January 1, 2026 and recognize existing assistant public defender position in Augusta Judicial Circuit.	140,779
<b>Total Change</b>	<b>\$425,725</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$82,527,477	\$120,609	\$82,648,086	\$82,527,477	\$410,380	\$82,937,857
<b>TOTAL STATE FUNDS</b>	<b>\$82,527,477</b>	<b>\$120,609</b>	<b>\$82,648,086</b>	<b>\$82,527,477</b>	<b>\$410,380</b>	<b>\$82,937,857</b>
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
<b>TOTAL OTHER FUNDS</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>
<b>Total Funds</b>	<b>\$116,038,239</b>	<b>\$120,609</b>	<b>\$116,158,848</b>	<b>\$116,038,239</b>	<b>\$410,380</b>	<b>\$116,448,619</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Public Defender Council</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,284,841</b>	<b>\$0</b>	<b>\$11,284,841</b>	<b>\$11,284,841</b>	<b>(\$15,345)</b>	<b>\$11,269,496</b>
<b>Public Defenders</b>						
State General Funds	73,087,636	120,609	73,208,245	73,087,636	425,725	73,513,361
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
<b>TOTAL FUNDS</b>	<b>\$104,753,398</b>	<b>\$120,609</b>	<b>\$104,874,007</b>	<b>\$104,753,398</b>	<b>\$425,725</b>	<b>\$105,179,123</b>

# Georgia Public Defender Council

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	104,874,007	105,179,123
<b>SUBTOTAL</b>	<b>\$122,791,408</b>	<b>\$136,662,322</b>	<b>\$116,038,239</b>	<b>\$116,158,848</b>	<b>\$116,448,619</b>
<b>Total Funds</b>	<b>\$122,791,408</b>	<b>\$136,662,322</b>	<b>\$116,038,239</b>	<b>\$116,158,848</b>	<b>\$116,448,619</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$49,349,906</b>	<b>\$56,611,707</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>
State General Funds	73,441,502	80,050,615	82,527,477	82,648,086	82,937,857
<b>TOTAL STATE FUNDS</b>	<b>\$73,441,502</b>	<b>\$80,050,615</b>	<b>\$82,527,477</b>	<b>\$82,648,086</b>	<b>\$82,937,857</b>



# 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 upon 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.

### HEALTH PROTECTION

Health Protection includes Emergency Preparedness/Trauma System Improvement, Epidemiology, Inspections and Environmental Health, Infectious Disease, and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

### HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

### 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, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

# 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.	Provide funds for a campaign to educate Georgians on the signs and symptoms of colorectal cancer.	\$250,000
2.	Provide funds for a campaign to educate Georgians on the adverse effects of vaping.	250,000
3.	Increase funds for an Alzheimer's and related dementia registry.	150,000
<b>Total Change</b>		<b>\$650,000</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### Departmental Administration (DPH)

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

**Recommended Change:**

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

#### 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
2.	Reduce funds for the Georgia Coordinating Center.	(1,179,420)
<b>Total Change</b>		<b>(\$954,420)</b>

#### 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
<b>Total Change</b>		<b>\$270,000</b>

#### Immunization

*Purpose:* The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

**Recommended Change:**

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

# 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 |
|----|--|-----------|

<b>Total Change</b>		<b>\$437,000</b>
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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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
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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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
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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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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. | Provide one-time funds for health department equipment. | \$300,000 |
|----|---|-----------|

<b>Total Change</b>		<b>\$300,000</b>
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### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
---------------------	--	------------

### 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 |
|----|------------|-----|

<b>Total Change</b>		<b>\$0</b>
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# 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)        |
| <b>Total Change</b>   | <b>(\$2,058,271)</b> |

## 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 from the Department of Community Health to the Department of Public Health to support lupus research, data collection, awareness, and education. | 100,000          |
| 3. Increase funds for feminine hygiene grants and recognize base funds in Department of Education (\$1,500,000) and in Department of Public Health (\$200,000).    | 25,000           |
| 4. Increase funds for an Alzheimer's and related dementia registry.  | 297,500          |
| <b>Total Change</b>  | <b>\$423,921</b> |

### 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        |
| <b>Total Change</b>  | <b>\$301</b> |

### 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          |
| <b>Total Change</b>  | <b>\$44,662</b> |

### 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 funds from the Department of Human Services to the Department of Public Health for brain health awareness campaign to match agency budgets with existing contracts. | 225,000              |
| 3. Eliminate funds for the Georgia Coordinating Council.  | (3,065,309)          |
| <b>Total Change</b>   | <b>(\$2,838,722)</b> |

# 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
<b>Total Change</b>	<b>\$1,278</b>

### 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
<b>Total Change</b>	<b>\$393</b>

### 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)
6. Increase funds to support quality improvement at birthing facilities and additional funding to increase the number of birthing facilities with verified maternal and neonatal levels of care.	600,000
7. Increase funds for the retention and recruitment of Babies Can't Wait Service Coordinators and Special Instructors.	550,895
8. Increase funds for 6 perinatal regional centers to provide for surveillance, training and monitoring of clinical care for high-risk infants and training residents in complex care.	600,000
<b>Total Change</b>	<b>\$5,899,371</b>

### 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. Increase funds for Reach Out and Read Georgia to provide children with books during well-visit appointments.	50,000
3. 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
<b>Total Change</b>	<b>\$51,244</b>

## Department of Public Health

### Program Budgets

#### 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          |
| 2. | Increase funds to implement the recommendations from the state viral hepatitis plan.                                | 250,000          |
|    | <b>Total Change</b>   | <b>\$254,844</b> |

#### 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        |
|    | <b>Total Change</b>   | <b>\$2,315</b> |

#### 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)        |
|    | <b>Total Change</b>  | <b>(\$18,377)</b> |

#### 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          |
|    | <b>Total Change</b>   | <b>\$1,968</b> |

#### 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        |
|    | <b>Total Change</b>  | <b>\$162,683</b> |

# 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. 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)
<b>Total Change</b>	<hr/> <b>(\$855,158)</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$399,946,410	(\$1,355,691)	\$398,590,719	\$399,946,410	\$2,805,806	\$402,752,216
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
<b>TOTAL STATE FUNDS</b>	<b>\$431,886,865</b>	<b>(\$1,355,691)</b>	<b>\$430,531,174</b>	<b>\$431,886,865</b>	<b>\$3,130,723</b>	<b>\$435,017,588</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$464,841,136</b>	<b>\$0</b>	<b>\$464,841,136</b>	<b>\$464,841,136</b>	<b>\$0</b>	<b>\$464,841,136</b>
Other Funds	\$22,628,565	\$0	\$22,628,565	\$22,628,565	\$0	\$22,628,565
<b>TOTAL OTHER FUNDS</b>	<b>\$22,628,565</b>	<b>\$0</b>	<b>\$22,628,565</b>	<b>\$22,628,565</b>	<b>\$0</b>	<b>\$22,628,565</b>
<b>Total Funds</b>	<b>\$919,356,566</b>	<b>(\$1,355,691)</b>	<b>\$918,000,875</b>	<b>\$919,356,566</b>	<b>\$3,130,723</b>	<b>\$922,487,289</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	17,873,781	650,000	18,523,781	17,873,781	423,921	18,297,702
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
<b>TOTAL FUNDS</b>	<b>\$59,458,410</b>	<b>\$650,000</b>	<b>\$60,108,410</b>	<b>\$59,458,410</b>	<b>\$423,921</b>	<b>\$59,882,331</b>
<b>Adult Essential Health Treatment Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$7,673,025</b>	<b>\$0</b>	<b>\$7,673,025</b>	<b>\$7,673,025</b>	<b>\$301</b>	<b>\$7,673,326</b>
<b>Departmental Administration (DPH)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$38,619,150</b>	<b>\$0</b>	<b>\$38,619,150</b>	<b>\$38,619,150</b>	<b>\$44,662</b>	<b>\$38,663,812</b>
<b>Emergency Preparedness/Trauma System Improvement</b>						
State General Funds	9,386,750	(954,420)	8,432,330	9,386,750	(2,838,722)	6,548,028
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
<b>TOTAL FUNDS</b>	<b>\$46,817,840</b>	<b>(\$954,420)</b>	<b>\$45,863,420</b>	<b>\$46,817,840</b>	<b>(\$2,838,722)</b>	<b>\$43,979,118</b>
<b>Epidemiology</b>						
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
<b>TOTAL FUNDS</b>	<b>\$24,693,837</b>	<b>\$270,000</b>	<b>\$24,963,837</b>	<b>\$24,693,837</b>	<b>\$1,278</b>	<b>\$24,695,115</b>
<b>Immunization</b>						
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
<b>TOTAL FUNDS</b>	<b>\$26,149,495</b>	<b>\$0</b>	<b>\$26,149,495</b>	<b>\$26,149,495</b>	<b>\$393</b>	<b>\$26,149,888</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	29,336,310	437,000	29,773,310	29,336,310	5,899,371	35,235,681
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
<b>TOTAL FUNDS</b>	<b>\$68,927,334</b>	<b>\$437,000</b>	<b>\$69,364,334</b>	<b>\$68,927,334</b>	<b>\$5,899,371</b>	<b>\$74,826,705</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	16,579,521	0	16,579,521	16,579,521	51,244	16,630,765
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
<b>TOTAL FUNDS</b>	<b>\$231,176,911</b>	<b>\$0</b>	<b>\$231,176,911</b>	<b>\$231,176,911</b>	<b>\$51,244</b>	<b>\$231,228,155</b>
<b>Infectious Disease Control</b>						
State General Funds	45,895,124	0	45,895,124	45,895,124	254,844	46,149,968
Federal Funds Not Specifically Identified	80,263,121	0	80,263,121	80,263,121	0	80,263,121
<b>TOTAL FUNDS</b>	<b>\$126,158,245</b>	<b>\$0</b>	<b>\$126,158,245</b>	<b>\$126,158,245</b>	<b>\$254,844</b>	<b>\$126,413,089</b>
<b>Inspections and Environmental Hazard Control</b>						
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
<b>TOTAL FUNDS</b>	<b>\$12,381,380</b>	<b>\$0</b>	<b>\$12,381,380</b>	<b>\$12,381,380</b>	<b>\$2,315</b>	<b>\$12,383,695</b>
<b>Public Health Formula Grants to Counties</b>						
State General Funds	210,326,713	300,000	210,626,713	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
<b>TOTAL FUNDS</b>	<b>\$237,126,713</b>	<b>\$300,000</b>	<b>\$237,426,713</b>	<b>\$237,126,713</b>	<b>(\$18,377)</b>	<b>\$237,108,336</b>
<b>Vital Records</b>						
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>
<b>TOTAL FUNDS</b>	<b>\$6,878,899</b>	<b>\$0</b>	<b>\$6,878,899</b>	<b>\$6,878,899</b>	<b>\$1,968</b>	<b>\$6,880,867</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Brain and Spinal Injury Trust Fund</b>						
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>
<b>TOTAL FUNDS</b>	<b>\$1,992,501</b>	<b>\$0</b>	<b>\$1,992,501</b>	<b>\$1,992,501</b>	<b>\$162,683</b>	<b>\$2,155,184</b>
<b>Georgia Trauma Care Network Commission</b>						
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>
<b>TOTAL FUNDS</b>	<b>\$31,302,826</b>	<b>(\$2,058,271)</b>	<b>\$29,244,555</b>	<b>\$31,302,826</b>	<b>(\$855,158)</b>	<b>\$30,447,668</b>

# 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	\$60,108,410	\$59,882,331
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	45,863,420	43,979,118
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	74,826,705
Infant and Child Health Promotion	262,137,624	310,054,011	231,176,911	231,176,911	231,228,155
Infectious Disease Control	167,367,138	140,791,486	126,158,245	126,158,245	126,413,089
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	237,426,713	237,108,336
Vital Records	6,149,451	6,832,498	6,878,899	6,878,899	6,880,867
<b>SUBTOTAL</b>	<b>\$1,346,733,662</b>	<b>\$1,122,158,655</b>	<b>\$886,061,239</b>	<b>\$886,763,819</b>	<b>\$889,884,437</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$24,368,578</b>	<b>\$24,304,194</b>	<b>\$33,295,327</b>	<b>\$31,237,056</b>	<b>\$32,602,852</b>
<b>Total Funds</b>	<b>\$1,371,102,240</b>	<b>\$1,146,462,849</b>	<b>\$919,356,566</b>	<b>\$918,000,875</b>	<b>\$922,487,289</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$1,009,702,926</b>	<b>\$751,106,009</b>	<b>\$487,469,701</b>	<b>\$487,469,701</b>	<b>\$487,469,701</b>
State General Funds	334,931,057	366,933,407	399,946,410	398,590,719	402,752,216
Tobacco Settlement Funds	11,930,135	13,545,531	13,864,327	13,864,327	13,864,628
Brain & 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
<b>TOTAL STATE FUNDS</b>	<b>\$361,399,314</b>	<b>\$395,356,839</b>	<b>\$431,886,865</b>	<b>\$430,531,174</b>	<b>\$435,017,588</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b>                                  | <b>\$1,625,980</b> |

#### 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. Reduce funds to reflect enrollment costs. | (\$659,115)        |
| <b>Total Change</b>                          | <b>(\$659,115)</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

## Department of Public Safety

### Program Budgets

#### 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. Reduce funds for personal services based on the actual start date of new positions. | (\$82,811)        |
| <b>Total Change</b>  | <b>(\$82,811)</b> |

#### 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. | Yes        |
| <b>Total Change</b>  | <b>\$0</b> |

#### 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.                     | 130,000          |
| <b>Total Change</b>  | <b>\$146,000</b> |

#### 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 Georgia.

**Recommended Change:**

- |  |                  |
|--|------------------|
| 1. Increase funds for driver's education and training in accordance with FY 2024 Joshua's Law Collections. | \$522,437        |
| <b>Total Change</b>  | <b>\$522,437</b> |

#### 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.            | \$325,000        |
| 2. Reduce funds for personal services based on the actual start date of new positions. | (61,476)         |
| 3. Increase funds to support training for chiefs of police.                            | 318,000          |
| <b>Total Change</b>  | <b>\$581,524</b> |

#### 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) beginning April 1, 2025.            | \$114,419 |
| 2. Provide funds for two training instructors and supplies for increased basic law enforcement training beginning April 1, 2025. | 258,328   |

## Department of Public Safety Program Budgets

3.	Reduce funds for rent at the Pickens Academy location.	(9,912)
4.	Reduce funds for personal services based on the actual start date of new positions.	(338,335)
5.	Increase funds for expenses related to basic mandate expansion for equipment, weapons, ammunition, and vehicle expenses.	338,335
<b>Total Change</b>		<b>\$362,835</b>

### 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)
3.	Provide funds for one aviation mechanic position.	85,651
<b>Total Change</b>		<b>\$79,146</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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)
3.	Provide funds to monitor the vehicle immobilization industry pursuant to passage of HB551 (2025 Session).	Yes
<b>Total Change</b>		<b>(\$20,815)</b>

#### 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)
3.	Provide funds for protection of communities.	1,000,000
<b>Total Change</b>		<b>\$739,144</b>

## 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)        |
| <b>Total Change</b>  | <b>(\$13,489)</b> |

#### 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)        |
| <b>Total Change</b>  | <b>(\$21,680)</b> |

#### 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)          |
| <b>Total Change</b>  | <b>(\$2,599)</b> |

#### 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        |
| <b>Total Change</b>  | <b>\$1,242</b> |

#### 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.                           | 130,000          |
| <b>Total Change</b>  | <b>\$153,346</b> |



# 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 Georgia.

#### Recommended Change:

1. Increase funds for driver's education and training in accordance with FY 2024 Joshua's Law Collections.	\$522,437
<b>Total Change</b>	<b>\$522,437</b>

### 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
2. Provide funds for the purchase of a cloud storage solution.	37,141
<b>Total Change</b>	<b>\$37,876</b>

### 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 and recognize existing funds (\$6,262,417) appropriated in FY2025 Budget (HB916, 2024 Session) for additional staff and operational needs related to increase in basic law enforcement training hours.	237,583
5. Reduce funds for rent at the Pickens Academy location.	(15,000)
6. Reduce funds for one-time costs for the expansion of basic mandate.	(681,491)
7. Provide funds for officer training for at-risk adults pending passage of HB238 (2025 Session).	Yes
<b>Total Change</b>	<b>(\$229,320)</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$254,827,024	\$2,496,850	\$257,323,874	\$254,827,024	\$1,245,288	\$256,072,312
<b>TOTAL STATE FUNDS</b>	<b>\$254,827,024</b>	<b>\$2,496,850</b>	<b>\$257,323,874</b>	<b>\$254,827,024</b>	<b>\$1,245,288</b>	<b>\$256,072,312</b>
Federal Funds Not Specifically Identified	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
<b>TOTAL FEDERAL FUNDS</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>
Other Funds	\$25,872,248	\$0	\$25,872,248	\$25,872,248	\$0	\$25,872,248
<b>TOTAL OTHER FUNDS</b>	<b>\$25,872,248</b>	<b>\$0</b>	<b>\$25,872,248</b>	<b>\$25,872,248</b>	<b>\$0</b>	<b>\$25,872,248</b>
<b>Total Funds</b>	<b>\$315,394,838</b>	<b>\$2,496,850</b>	<b>\$317,891,688</b>	<b>\$315,394,838</b>	<b>\$1,245,288</b>	<b>\$316,640,126</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Aviation</b>						
State General Funds	5,121,513	0	5,121,513	5,121,513	79,146	5,200,659
<b>TOTAL FUNDS</b>	<b>\$5,121,513</b>	<b>\$0</b>	<b>\$5,121,513</b>	<b>\$5,121,513</b>	<b>\$79,146</b>	<b>\$5,200,659</b>
<b>Capitol Police Services</b>						
Other Funds	9,612,660	0	9,612,660	9,612,660	0	9,612,660
<b>TOTAL FUNDS</b>	<b>\$9,612,660</b>	<b>\$0</b>	<b>\$9,612,660</b>	<b>\$9,612,660</b>	<b>\$0</b>	<b>\$9,612,660</b>
<b>Departmental Administration (DPS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$10,585,187</b>	<b>\$0</b>	<b>\$10,585,187</b>	<b>\$10,585,187</b>	<b>(\$20,815)</b>	<b>\$10,564,372</b>
<b>Field Offices and Services</b>						
State General Funds	161,259,318	1,625,980	162,885,298	161,259,318	739,144	161,998,462
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
<b>TOTAL FUNDS</b>	<b>\$164,803,505</b>	<b>\$1,625,980</b>	<b>\$166,429,485</b>	<b>\$164,803,505</b>	<b>\$739,144</b>	<b>\$165,542,649</b>
<b>Law Enforcement Training</b>						
State General Funds	9,786,381	(659,115)	9,127,266	9,786,381	(13,489)	9,772,892
<b>TOTAL FUNDS</b>	<b>\$9,786,381</b>	<b>(\$659,115)</b>	<b>\$9,127,266</b>	<b>\$9,786,381</b>	<b>(\$13,489)</b>	<b>\$9,772,892</b>
<b>Motor Carrier Compliance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$45,678,644</b>	<b>\$0</b>	<b>\$45,678,644</b>	<b>\$45,678,644</b>	<b>(\$21,680)</b>	<b>\$45,656,964</b>
<b>Office of Public Safety Officer Support</b>						
State General Funds	2,104,013	(82,811)	2,021,202	2,104,013	(2,599)	2,101,414
<b>TOTAL FUNDS</b>	<b>\$2,104,013</b>	<b>(\$82,811)</b>	<b>\$2,021,202</b>	<b>\$2,104,013</b>	<b>(\$2,599)</b>	<b>\$2,101,414</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Firefighter Standards and Training Council</b>						
State General Funds	1,853,034	0	1,853,034	1,853,034	1,242	1,854,276
<b>TOTAL FUNDS</b>	<b>\$1,853,034</b>	<b>\$0</b>	<b>\$1,853,034</b>	<b>\$1,853,034</b>	<b>\$1,242</b>	<b>\$1,854,276</b>

## 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
<b>Office of Highway Safety</b>						
State General Funds	738,883	146,000	884,883	738,883	153,346	892,229
Federal Funds Not Specifically Identified	19,791,142	0	19,791,142	19,791,142	0	19,791,142
Other Funds	652,912	0	652,912	652,912	0	652,912
<b>TOTAL FUNDS</b>	<b>\$21,182,937</b>	<b>\$146,000</b>	<b>\$21,328,937</b>	<b>\$21,182,937</b>	<b>\$153,346</b>	<b>\$21,336,283</b>
<b>Office of Highway Safety: Georgia Driver's Education Commission</b>						
State General Funds	2,929,873	522,437	3,452,310	2,929,873	522,437	3,452,310
<b>TOTAL FUNDS</b>	<b>\$2,929,873</b>	<b>\$522,437</b>	<b>\$3,452,310</b>	<b>\$2,929,873</b>	<b>\$522,437</b>	<b>\$3,452,310</b>
<b>Georgia Peace Officer Standards and Training Council</b>						
State General Funds	6,284,249	581,524	6,865,773	6,284,249	37,876	6,322,125
<b>TOTAL FUNDS</b>	<b>\$6,284,249</b>	<b>\$581,524</b>	<b>\$6,865,773</b>	<b>\$6,284,249</b>	<b>\$37,876</b>	<b>\$6,322,125</b>
<b>Georgia Public Safety Training Center</b>						
State General Funds	30,970,910	362,835	31,333,745	30,970,910	(229,320)	30,741,590
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	3,420,753	0	3,420,753	3,420,753	0	3,420,753
<b>TOTAL FUNDS</b>	<b>\$35,452,842</b>	<b>\$362,835</b>	<b>\$35,815,677</b>	<b>\$35,452,842</b>	<b>(\$229,320)</b>	<b>\$35,223,522</b>

# Department of Public Safety

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Aviation	\$4,553,261	\$17,331,451	\$5,121,513	\$5,121,513	\$5,200,659
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	165,542,649
Law Enforcement Training		8,859,961	9,786,381	9,127,266	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	2,021,202	2,101,414
<b>SUBTOTAL</b>	<b>\$267,663,291</b>	<b>\$284,204,542</b>	<b>\$247,691,903</b>	<b>\$248,575,957</b>	<b>\$248,451,610</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	21,328,937	21,336,283
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	6,865,773	6,322,125
Georgia Public Safety Training Center	31,184,948	38,565,473	35,452,842	35,815,677	35,223,522
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$63,277,328</b>	<b>\$71,426,441</b>	<b>\$67,702,935</b>	<b>\$69,315,731</b>	<b>\$68,188,516</b>
<b>Total Funds</b>	<b>\$330,940,619</b>	<b>\$355,630,983</b>	<b>\$315,394,838</b>	<b>\$317,891,688</b>	<b>\$316,640,126</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$85,955,697</b>	<b>\$112,990,946</b>	<b>\$60,567,814</b>	<b>\$60,567,814</b>	<b>\$60,567,814</b>
State General Funds	242,904,930	240,889,390	254,827,024	257,323,874	256,072,312
Governor's Emergency Funds	2,079,993	1,750,649			
<b>TOTAL STATE FUNDS</b>	<b>\$244,984,923</b>	<b>\$242,640,039</b>	<b>\$254,827,024</b>	<b>\$257,323,874</b>	<b>\$256,072,312</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
2. Increase funds for the state share of equipment and vehicle costs for one additional Pipeline Safety inspector.	42,142
<b>Total Change</b>	<b>\$66,250</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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
3. Increase funds for legal support.	30,000
<b>Total Change</b>	<b>\$26,430</b>

#### 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
3. Increase funds for state share of pipeline safety inspector positions.	102,573
<b>Total Change</b>	<b>\$100,157</b>

**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
3.	Increase funds for targeted salary enhancements for recruitment and retention.	250,000
<b>Total Change</b>		<hr/> <b>\$233,732</b>

**Public Service Commission**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$12,819,894	\$66,250	\$12,886,144	\$12,819,894	\$360,319	\$13,180,213
<b>TOTAL STATE FUNDS</b>	<b>\$12,819,894</b>	<b>\$66,250</b>	<b>\$12,886,144</b>	<b>\$12,819,894</b>	<b>\$360,319</b>	<b>\$13,180,213</b>
Federal Funds Not Specifically Identified	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>
<b>Total Funds</b>	<b>\$14,050,994</b>	<b>\$66,250</b>	<b>\$14,117,244</b>	<b>\$14,050,994</b>	<b>\$360,319</b>	<b>\$14,411,313</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Commission Administration (PSC)</b>						
State General Funds	1,993,791	0	1,993,791	1,993,791	26,430	2,020,221
<b>TOTAL FUNDS</b>	<b>\$1,993,791</b>	<b>\$0</b>	<b>\$1,993,791</b>	<b>\$1,993,791</b>	<b>\$26,430</b>	<b>\$2,020,221</b>
<b>Facility Protection</b>						
State General Funds	1,813,992	66,250	1,880,242	1,813,992	100,157	1,914,149
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$3,045,092</b>	<b>\$66,250</b>	<b>\$3,111,342</b>	<b>\$3,045,092</b>	<b>\$100,157</b>	<b>\$3,145,249</b>
<b>Utilities Regulation</b>						
State General Funds	9,012,111	0	9,012,111	9,012,111	233,732	9,245,843
<b>TOTAL FUNDS</b>	<b>\$9,012,111</b>	<b>\$0</b>	<b>\$9,012,111</b>	<b>\$9,012,111</b>	<b>\$233,732</b>	<b>\$9,245,843</b>



**Public Service Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Commission Administration (PSC)	\$2,075,725	\$1,923,732	\$1,993,791	\$1,993,791	\$2,020,221
Facility Protection	2,760,719	3,220,553	3,045,092	3,111,342	3,145,249
Utilities Regulation	8,004,446	9,093,000	9,012,111	9,012,111	9,245,843
<b>SUBTOTAL</b>	<b>\$12,840,890</b>	<b>\$14,237,285</b>	<b>\$14,050,994</b>	<b>\$14,117,244</b>	<b>\$14,411,313</b>
<b>Total Funds</b>	<b>\$12,840,890</b>	<b>\$14,237,285</b>	<b>\$14,050,994</b>	<b>\$14,117,244</b>	<b>\$14,411,313</b>
<b>Less:</b>					
Federal Funds	1,072,843	1,301,422	1,231,100	1,231,100	1,231,100
Other Funds	164,993	181,881			
<b>SUBTOTAL</b>	<b>\$1,237,836</b>	<b>\$1,483,303</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>
State General Funds	11,603,054	12,753,982	12,819,894	12,886,144	13,180,213
<b>TOTAL STATE FUNDS</b>	<b>\$11,603,054</b>	<b>\$12,753,982</b>	<b>\$12,819,894</b>	<b>\$12,886,144</b>	<b>\$13,180,213</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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 FY2025 employer share of health benefits.	\$468,129
<b>Total Change</b>	<b>\$468,129</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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 FY2025 employer share of health benefits.	\$10,388
<b>Total Change</b>	<b>\$10,388</b>

#### 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 FY2025 employer share of health benefits.	\$22,502
<b>Total Change</b>	<b>\$22,502</b>

# 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
<b>Total Change</b>	<b>\$8,573</b>

### 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
<b>Total Change</b>	<b>\$916</b>

### 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
<b>Total Change</b>	<b>\$4,178</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$7,568</b>

### 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
<b>Total Change</b>	<b>\$10,371</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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           |
| 2. Provide one-time grants for public libraries included in the major disaster declaration area to assist in financial stabilization and recovery efforts from Hurricane Helene. | 1,427,041          |
| <b>Total Change</b>  | <b>\$1,443,768</b> |

### Public Service/Special Funding Initiatives

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

#### Recommended Change:

- |   |                 |
|---|-----------------|
| 1. Provide funds for dental clinical training.  | \$475,000       |
| 2. Increase funds for Georgia Youth Science and Technology Center.  | 70,337          |
| 3. Remove unutilized one-time funds for rural community projects at the Center for Rural Prosperity and Innovation. | (500,000)       |
| <b>Total Change</b>   | <b>\$45,337</b> |

### 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 to explore alternative college admissions tests. | \$75,000        |
| <b>Total Change</b>  | <b>\$75,000</b> |

### 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        |
| <b>Total Change</b>  | <b>\$3,970</b> |

### 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        |
| <b>Total Change</b>  | <b>\$17,750,865</b> |

# Board of Regents of the University System of Georgia

## Program Budgets

### 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
<b>Total Change</b>	<b>\$20,008</b>

### 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
<b>Total Change</b>	<b>\$1,306</b>

### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Provide funds to enhance campus security.	\$21,635
<b>Total Change</b>	<b>\$21,635</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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
4. Increase funds for a peach/citrus breeder technician, blueberry breeder technician, turfgrass breeder technician, turfgrass extension specialist technician, and soybean/corn/small grains extension specialist technician. (See Intent Language Considered Non-Binding by the Governor)	450,000
5. Increase funds to match private funding for bulb plant disease research.	70,000
<b>Total Change</b>	<b>\$979,453</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
5. Increase funds for a North Georgia Hay and Forage Extension Specialist.	150,000
<b>Total Change</b>	<b>\$1,326,587</b>

#### 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
4. Utilize existing base funds of \$1,500,000 to leverage private matching funds.	
<b>Total Change</b>	<b>\$83,587</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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
<b>Total Change</b>	<b>\$23,875</b>

### 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
4. Increase funds to reflect correction for FY 2025 employer share of health benefits.	22,502
<b>Total Change</b>	<b>\$51,656</b>

### 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
<b>Total Change</b>	<b>\$26,632</b>

### 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
4. Replace funds in recognition of Georgia Cyber Innovation and Training Center's commitment to be self-sustaining.	(450,000)
<b>Total Change</b>	<b>(\$418,195)</b>

### 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
<b>Total Change</b>	<b>\$10,894</b>



# Board of Regents of the University System of Georgia

## Program Budgets

### 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
3. Increase funds for research on post-harvest technology to support the peanut industry.	350,000
<b>Total Change</b>	<b>\$384,851</b>

### 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
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. <b>Total Change</b>	<b>7,568</b>
	<b>\$18,424</b>

### 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. <b>Total Change</b>	<b>10,371</b>
	<b>\$33,559</b>

### 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. Eliminate one-time funds for state match for MCG 3+ Program Endowment.	(\$8,708,036)
<b>Total Change</b>	<b>(\$8,708,036)</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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%.	\$242,550
2. Increase funds for the public libraries' formula based on an increase in the state population.	334,446
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.	1,829,796
5. Increase funds to reflect correction for FY 2025 employer share of health benefits.	16,727
<b>Total Change</b>	<b>\$2,439,067</b>

### 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. Eliminate one-time funds for projects at the Center for Rural Prosperity and Innovation.	(500,000)
4. Increase funds for one-time funding for a planning grant to study the development of a school of civil thought and leadership within the University System of Georgia.	375,000
5. Reduce funds for summer programming.	(2,500,000)
6. Transfer funds from the Board of Regents of the University System of Georgia to the Department of Agriculture for the Center for Rural Prosperity and Innovation program pursuant to HB 495 (2025 Session).	(1,631,692)
7. Increase funds for computer science professional development pursuant to SB 108 (2019 Session).	200,000
8. Increase funds for the Georgia Youth Science and Technology Centers.	100,000
9. Increase funds for dental clinic training.	500,000
10. Reduce funds for the Center for International Trade.	(199,066)
<b>Total Change</b>	<b>(\$3,467,496)</b>

### 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
3. Provide funds to explore alternative college admissions tests.	15,000
<b>Total Change</b>	<b>\$52,693</b>

### 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
5. Provide funds for a dock electrical supply line replacement.	193,072
<b>Total Change</b>	<b>\$207,703</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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)
3. Increase funds for one-time funding for Georgia Capitol history publication.	125,000
4. Increase funds to implement HB 196 (2025 Session).	2,130,296
5. Reduce funds for one-time funding for information technology funding.	(1,160,173)
6. 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
7. Increase funds to reflect formula correction for FY 2025 cost-of-living adjustment.	17,750,865
8. Reduce funds for the Education Economics Center.	(49,713)
9. Increase funds for the employer share of health benefits.	19,374,110
10. Reduce funds for language services at the Small Business Development Center.	(49,500)
<b>Total Change</b>	<b>\$217,457,816</b>

### 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 FY2025 employer share of health benefits.	20,008
<b>Total Change</b>	<b>\$64,005</b>

### 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
<b>Total Change</b>	<b>\$8,996</b>

### 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)
<b>Total Change</b>	<b>(\$1,701)</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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)        |
| <b>Total Change</b>  | <b>(\$951)</b> |

### 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%.                 | \$41,112         |
| 2. Increase funds for enrollment, training, and experience.  | 425,081          |
| 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. | 93,000           |
| 4. Increase funds to fully fund school psychologist ratio at 1:2,420 for all QBE student categories pursuant to HB 283 (2013 Session).                                 | 446              |
| <b>Total Change</b>  | <b>\$559,639</b> |

### 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)            |
| <b>Total Change</b>  | <b>(\$1,975)</b> |

# 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
<b>Department Budget Summary</b>						
State General Funds	\$3,389,252,304	\$19,894,514	\$3,409,146,818	\$3,389,252,304	\$211,131,083	\$3,600,383,387
<b>TOTAL STATE FUNDS</b>	<b>\$3,389,252,304</b>	<b>\$19,894,514</b>	<b>\$3,409,146,818</b>	<b>\$3,389,252,304</b>	<b>\$211,131,083</b>	<b>\$3,600,383,387</b>
Federal Funds Not Specifically Identified	\$2,031,340,290	\$0	\$2,031,340,290	\$2,031,340,290	\$450,000	\$2,031,790,290
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,031,340,290</b>	<b>\$0</b>	<b>\$2,031,340,290</b>	<b>\$2,031,340,290</b>	<b>\$450,000</b>	<b>\$2,031,790,290</b>
Other Funds	\$4,777,386,693	\$0	\$4,777,386,693	\$4,777,386,693	\$0	\$4,777,386,693
<b>TOTAL OTHER FUNDS</b>	<b>\$4,777,386,693</b>	<b>\$0</b>	<b>\$4,777,386,693</b>	<b>\$4,777,386,693</b>	<b>\$0</b>	<b>\$4,777,386,693</b>
<b>Total Funds</b>	<b>\$10,197,979,287</b>	<b>\$19,894,514</b>	<b>\$10,217,873,801</b>	<b>\$10,197,979,287</b>	<b>\$211,581,083</b>	<b>\$10,409,560,370</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Agricultural Experiment Station</b>						
State General Funds	54,413,208	0	54,413,208	54,413,208	979,453	55,392,661
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
<b>TOTAL FUNDS</b>	<b>\$126,913,507</b>	<b>\$0</b>	<b>\$126,913,507</b>	<b>\$126,913,507</b>	<b>\$979,453</b>	<b>\$127,892,960</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>						
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
<b>TOTAL FUNDS</b>	<b>\$8,021,867</b>	<b>\$0</b>	<b>\$8,021,867</b>	<b>\$8,021,867</b>	<b>\$0</b>	<b>\$8,021,867</b>
<b>Cooperative Extension Service</b>						
State General Funds	50,810,027	468,129	51,278,156	50,810,027	1,326,587	52,136,614
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
<b>TOTAL FUNDS</b>	<b>\$87,413,245</b>	<b>\$468,129</b>	<b>\$87,881,374</b>	<b>\$87,413,245</b>	<b>\$1,326,587</b>	<b>\$88,739,832</b>
<b>Enterprise Innovation Institute</b>						
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
<b>TOTAL FUNDS</b>	<b>\$30,155,598</b>	<b>\$0</b>	<b>\$30,155,598</b>	<b>\$30,155,598</b>	<b>\$83,587</b>	<b>\$30,239,185</b>
<b>Forestry Cooperative Extension</b>						
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
<b>TOTAL FUNDS</b>	<b>\$2,408,584</b>	<b>\$10,388</b>	<b>\$2,418,972</b>	<b>\$2,408,584</b>	<b>\$23,875</b>	<b>\$2,432,459</b>
<b>Forestry Research</b>						
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
<b>TOTAL FUNDS</b>	<b>\$17,229,667</b>	<b>\$22,502</b>	<b>\$17,252,169</b>	<b>\$17,229,667</b>	<b>\$51,656</b>	<b>\$17,281,323</b>
<b>Georgia Archives</b>						
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
<b>TOTAL FUNDS</b>	<b>\$5,502,638</b>	<b>\$8,573</b>	<b>\$5,511,211</b>	<b>\$5,502,638</b>	<b>\$26,632</b>	<b>\$5,529,270</b>
<b>Georgia Cyber Innovation and Training Center</b>						
State General Funds	2,431,513	916	2,432,429	2,431,513	(418,195)	2,013,318
Federal Funds Not Specifically Identified	198,805	0	198,805	198,805	450,000	648,805
Other Funds	1,560,496	0	1,560,496	1,560,496	0	1,560,496
<b>TOTAL FUNDS</b>	<b>\$4,190,814</b>	<b>\$916</b>	<b>\$4,191,730</b>	<b>\$4,190,814</b>	<b>\$31,805</b>	<b>\$4,222,619</b>
<b>Georgia Research Alliance</b>						
State General Funds	5,128,082	4,178	5,132,260	5,128,082	10,894	5,138,976
<b>TOTAL FUNDS</b>	<b>\$5,128,082</b>	<b>\$4,178</b>	<b>\$5,132,260</b>	<b>\$5,128,082</b>	<b>\$10,894</b>	<b>\$5,138,976</b>
<b>Georgia Tech Research Institute</b>						
State General Funds	7,150,038	0	7,150,038	7,150,038	384,851	7,534,889
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
<b>TOTAL FUNDS</b>	<b>\$998,503,854</b>	<b>\$0</b>	<b>\$998,503,854</b>	<b>\$998,503,854</b>	<b>\$384,851</b>	<b>\$998,888,705</b>
<b>Marine Institute</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,757,957</b>	<b>\$7,568</b>	<b>\$1,765,525</b>	<b>\$1,757,957</b>	<b>\$18,424</b>	<b>\$1,776,381</b>
<b>Marine Resources Extension Center</b>						
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
<b>TOTAL FUNDS</b>	<b>\$4,362,529</b>	<b>\$10,371</b>	<b>\$4,372,900</b>	<b>\$4,362,529</b>	<b>\$33,559</b>	<b>\$4,396,088</b>
<b>Medical College of Georgia Hospital and Clinics</b>						
State General Funds	46,036,856	0	46,036,856	46,036,856	(8,708,036)	37,328,820
<b>TOTAL FUNDS</b>	<b>\$46,036,856</b>	<b>\$0</b>	<b>\$46,036,856</b>	<b>\$46,036,856</b>	<b>(\$8,708,036)</b>	<b>\$37,328,820</b>
<b>Public Libraries</b>						
State General Funds	50,232,754	1,443,768	51,676,522	50,232,754	2,439,067	52,671,821
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
<b>TOTAL FUNDS</b>	<b>\$69,798,257</b>	<b>\$1,443,768</b>	<b>\$71,242,025</b>	<b>\$69,798,257</b>	<b>\$2,439,067</b>	<b>\$72,237,324</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	39,034,591	45,337	39,079,928	39,034,591	(3,467,496)	35,567,095
<b>TOTAL FUNDS</b>	<b>\$39,034,591</b>	<b>\$45,337</b>	<b>\$39,079,928</b>	<b>\$39,034,591</b>	<b>(\$3,467,496)</b>	<b>\$35,567,095</b>
<b>Regents Central Office</b>						
State General Funds	11,332,898	75,000	11,407,898	11,332,898	52,693	11,385,591
Other Funds	320,000	0	320,000	320,000	0	320,000
<b>TOTAL FUNDS</b>	<b>\$11,652,898</b>	<b>\$75,000</b>	<b>\$11,727,898</b>	<b>\$11,652,898</b>	<b>\$52,693</b>	<b>\$11,705,591</b>
<b>Skidaway Institute of Oceanography</b>						
State General Funds	3,215,522	3,970	3,219,492	3,215,522	207,703	3,423,225
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
<b>TOTAL FUNDS</b>	<b>\$7,894,716</b>	<b>\$3,970</b>	<b>\$7,898,686</b>	<b>\$7,894,716</b>	<b>\$207,703</b>	<b>\$8,102,419</b>
<b>Teaching</b>						
State General Funds	3,065,015,100	17,750,865	3,082,765,965	3,065,015,100	217,457,816	3,282,472,916
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
<b>TOTAL FUNDS</b>	<b>\$8,668,558,384</b>	<b>\$17,750,865</b>	<b>\$8,686,309,249</b>	<b>\$8,668,558,384</b>	<b>\$217,457,816</b>	<b>\$8,886,016,200</b>
<b>Veterinary Medicine Experiment Station</b>						
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
<b>TOTAL FUNDS</b>	<b>\$7,082,499</b>	<b>\$20,008</b>	<b>\$7,102,507</b>	<b>\$7,082,499</b>	<b>\$64,005</b>	<b>\$7,146,504</b>
<b>Veterinary Medicine Teaching Hospital</b>						
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
<b>TOTAL FUNDS</b>	<b>\$32,591,855</b>	<b>\$1,306</b>	<b>\$32,593,161</b>	<b>\$32,591,855</b>	<b>\$8,996</b>	<b>\$32,600,851</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Commission on the Holocaust</b>						
State General Funds	629,161	0	629,161	629,161	(1,701)	627,460
<b>TOTAL FUNDS</b>	<b>\$629,161</b>	<b>\$0</b>	<b>\$629,161</b>	<b>\$629,161</b>	<b>(\$1,701)</b>	<b>\$627,460</b>
<b>Payments to Georgia Military College Junior Military College</b>						
State General Funds	3,940,215	0	3,940,215	3,940,215	(951)	3,939,264
<b>TOTAL FUNDS</b>	<b>\$3,940,215</b>	<b>\$0</b>	<b>\$3,940,215</b>	<b>\$3,940,215</b>	<b>(\$951)</b>	<b>\$3,939,264</b>
<b>Payments to Georgia Military College Preparatory School</b>						
State General Funds	5,897,545	21,635	5,919,180	5,897,545	559,639	6,457,184
<b>TOTAL FUNDS</b>	<b>\$5,897,545</b>	<b>\$21,635</b>	<b>\$5,919,180</b>	<b>\$5,897,545</b>	<b>\$559,639</b>	<b>\$6,457,184</b>
<b>Payments to Georgia Public Telecommunications Commission</b>						
State General Funds	13,273,968	0	13,273,968	13,273,968	(1,975)	13,271,993
<b>TOTAL FUNDS</b>	<b>\$13,273,968</b>	<b>\$0</b>	<b>\$13,273,968</b>	<b>\$13,273,968</b>	<b>(\$1,975)</b>	<b>\$13,271,993</b>

# 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	\$127,892,960
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	88,739,832
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	998,888,705
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	71,242,025	72,237,324
Public Service/Special Funding Initiatives	37,579,016	34,990,133	39,034,591	39,079,928	35,567,095
Regents Central Office	11,337,604	11,645,321	11,652,898	11,727,898	11,705,591
Skidaway Institute of Oceanography	9,609,039	9,328,255	7,894,716	7,898,686	8,102,419
Teaching	8,343,763,269	8,618,287,867	8,668,558,384	8,686,309,249	8,886,016,200
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
<b>SUBTOTAL</b>	<b>\$9,764,045,080</b>	<b>\$9,990,100,590</b>	<b>\$10,174,238,398</b>	<b>\$10,194,111,277</b>	<b>\$10,385,264,469</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	5,919,180	6,457,184
Payments to Georgia Public Telecommunications Commission	14,814,216	13,615,702	13,273,968	13,273,968	13,271,993
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$25,079,346</b>	<b>\$23,547,190</b>	<b>\$23,740,889</b>	<b>\$23,762,524</b>	<b>\$24,295,901</b>
<b>Total Funds</b>	<b>\$9,789,124,426</b>	<b>\$10,013,647,780</b>	<b>\$10,197,979,287</b>	<b>\$10,217,873,801</b>	<b>\$10,409,560,370</b>
<b>Less:</b>					
Federal Funds	1,796,986,009	2,042,668,405	2,031,340,290	2,031,340,290	2,031,790,290
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			
<b>SUBTOTAL</b>	<b>\$6,541,487,497</b>	<b>\$6,712,527,798</b>	<b>\$6,808,726,983</b>	<b>\$6,808,726,983</b>	<b>\$6,809,176,983</b>
State General Funds	3,247,636,930	3,301,119,982	3,389,252,304	3,409,146,818	3,600,383,387
<b>TOTAL STATE FUNDS</b>	<b>\$3,247,636,930</b>	<b>\$3,301,119,982</b>	<b>\$3,389,252,304</b>	<b>\$3,409,146,818</b>	<b>\$3,600,383,387</b>



# 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
<b>Total Change</b>	<b>\$5,914</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Reduce funds based on projected expenditures.	(\$580,168)
<b>Total Change</b>	<b>(\$580,168)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b>  | <b>\$0</b> |

## 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           |
| <b>Total Change</b>  | <b>\$33,755</b> |

### 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. Reduce funds based on projected expenditures. | (\$5,083,799)        |
| <b>Total Change</b>                              | <b>(\$5,083,799)</b> |

## 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
<b>Total Change</b>		<b>\$18,732</b>

#### 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)
4.	Provide funds to provide local reimbursement for timber severance tax per passage of SB52/HB223 (2025 Session).	17,300,000
<b>Total Change</b>		<b>\$17,245,511</b>

#### 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.	Reduce funds based on projected expenditures.	(\$580,168)
<b>Total Change</b>		<b>(\$580,168)</b>

#### 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
<b>Total Change</b>		<b>\$2,973,241</b>

#### 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
<b>Total Change</b>		<b>\$7,670</b>

## 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
<b>Total Change</b>		<b>\$3,704,070</b>

#### 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
<b>Total Change</b>		<b>\$10,004</b>

#### 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
<b>Total Change</b>		<b>\$45,391</b>

# Department of Revenue

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$221,915,502	(\$574,254)	\$221,341,248	\$221,915,502	\$18,438,930	\$240,354,432
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
<b>TOTAL STATE FUNDS</b>	<b>\$225,088,779</b>	<b>(\$574,254)</b>	<b>\$224,514,525</b>	<b>\$225,088,779</b>	<b>\$18,374,407</b>	<b>\$243,463,186</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
<b>TOTAL OTHER FUNDS</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>
<b>Total Funds</b>	<b>\$228,394,509</b>	<b>(\$574,254)</b>	<b>\$227,820,255</b>	<b>\$228,394,509</b>	<b>\$18,374,407</b>	<b>\$246,768,916</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DOR)</b>						
State General Funds	14,314,782	5,914	14,320,696	14,314,782	33,755	14,348,537
<b>TOTAL FUNDS</b>	<b>\$14,314,782</b>	<b>\$5,914</b>	<b>\$14,320,696</b>	<b>\$14,314,782</b>	<b>\$33,755</b>	<b>\$14,348,537</b>
<b>Forestland Protection Grants</b>						
State General Funds	39,073,494	0	39,073,494	39,073,494	(5,083,799)	33,989,695
<b>TOTAL FUNDS</b>	<b>\$39,073,494</b>	<b>\$0</b>	<b>\$39,073,494</b>	<b>\$39,073,494</b>	<b>(\$5,083,799)</b>	<b>\$33,989,695</b>
<b>Industry Regulation</b>						
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
<b>TOTAL FUNDS</b>	<b>\$10,758,358</b>	<b>\$0</b>	<b>\$10,758,358</b>	<b>\$10,758,358</b>	<b>\$18,732</b>	<b>\$10,777,090</b>
<b>Local Government Services</b>						
State General Funds	4,552,008	0	4,552,008	4,552,008	17,310,034	21,862,042
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
<b>TOTAL FUNDS</b>	<b>\$7,711,502</b>	<b>\$0</b>	<b>\$7,711,502</b>	<b>\$7,711,502</b>	<b>\$17,245,511</b>	<b>\$24,957,013</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	9,749,175	(580,168)	9,169,007	9,749,175	(580,168)	9,169,007
<b>TOTAL FUNDS</b>	<b>\$9,749,175</b>	<b>(\$580,168)</b>	<b>\$9,169,007</b>	<b>\$9,749,175</b>	<b>(\$580,168)</b>	<b>\$9,169,007</b>
<b>Motor Vehicle Registration and Titling</b>						
State General Funds	43,301,791	0	43,301,791	43,301,791	2,973,241	46,275,032
<b>TOTAL FUNDS</b>	<b>\$43,301,791</b>	<b>\$0</b>	<b>\$43,301,791</b>	<b>\$43,301,791</b>	<b>\$2,973,241</b>	<b>\$46,275,032</b>
<b>Office of Special Investigations</b>						
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
<b>TOTAL FUNDS</b>	<b>\$6,392,590</b>	<b>\$0</b>	<b>\$6,392,590</b>	<b>\$6,392,590</b>	<b>\$7,670</b>	<b>\$6,400,260</b>
<b>Tax Compliance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$64,477,374</b>	<b>\$0</b>	<b>\$64,477,374</b>	<b>\$64,477,374</b>	<b>\$3,704,070</b>	<b>\$68,181,444</b>
<b>Tax Policy</b>						
State General Funds	4,856,425	0	4,856,425	4,856,425	10,004	4,866,429
<b>TOTAL FUNDS</b>	<b>\$4,856,425</b>	<b>\$0</b>	<b>\$4,856,425</b>	<b>\$4,856,425</b>	<b>\$10,004</b>	<b>\$4,866,429</b>
<b>Taxpayer Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$27,759,018</b>	<b>\$0</b>	<b>\$27,759,018</b>	<b>\$27,759,018</b>	<b>\$45,391</b>	<b>\$27,804,409</b>

# 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	33,989,695
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	24,957,013
Local Tax Officials Retirement and FICA	9,869,176	9,169,007	9,749,175	9,169,007	9,169,007
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
<b>SUBTOTAL</b>	<b>\$210,051,916</b>	<b>\$1,068,737,109</b>	<b>\$228,394,509</b>	<b>\$227,820,255</b>	<b>\$246,768,916</b>
<b>Total Funds</b>	<b>\$210,051,916</b>	<b>\$1,068,737,109</b>	<b>\$228,394,509</b>	<b>\$227,820,255</b>	<b>\$246,768,916</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$6,636,182</b>	<b>\$856,991,785</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>
State General Funds	199,423,541	208,166,278	221,915,502	221,341,248	240,354,432
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				
<b>TOTAL STATE FUNDS</b>	<b>\$203,415,734</b>	<b>\$211,745,324</b>	<b>\$225,088,779</b>	<b>\$224,514,525</b>	<b>\$243,463,186</b>



## **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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b>  | <b>\$35,855</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Reduce funds for one-time funding to reflect procurement of audit at less than appropriated amount. | (\$3,000,000)        |
| <b>Total Change</b>  | <b>(\$3,000,000)</b> |

## 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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)        |
| 3. Increase funds for unexpected precinct card mailing due to passage of SB424 (2024 Session).   | 4,640          |
| <b>Total Change</b>  | <b>\$3,416</b> |

## 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)        |
| <b>Total Change</b>  | <b>(\$1,579)</b> |

### 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            |
| <b>Total Change</b>  | <b>(\$607)</b> |

### 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              |
| <b>Total Change</b>  | <b>(\$3,253)</b> |

### 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)        |
| <b>Total Change</b>  | <b>(\$401)</b> |

### Special Project - Office Administration (SOS)

- |   |                  |
|---|------------------|
| 1. The purpose of this appropriation is to provide start-up funds for the Victim Centered Address Confidentiality Program pursuant to SB324 (2024 Session). | \$250,000        |
| <b>Total Change</b>   | <b>\$250,000</b> |

### ***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        |
| <b>Total Change</b>  | <b>\$3,243</b> |

## Secretary of State Program Budgets

### 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
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
4.	Increase funds for merit-based retention initiatives.	40,000
<b>Total Change</b>		<b>\$108,900</b>

### 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.	The Professional Engineers and Land Surveyors Board is directed to work with the Georgia Building Authority to identify office locations that optimize a match for square footage necessary for operations, space utilization, and allocated budget.	Yes
<b>Total Change</b>		<b>\$0</b>

### 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)
2.	Increase funds for operations. (See Intent Language Considered Non-Binding by the Governor.)	600,047
<b>Total Change</b>		<b>(\$4,399,953)</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$39,935,622	(\$2,964,145)	\$36,971,477	\$39,935,622	(\$4,040,234)	\$35,895,388
<b>TOTAL STATE FUNDS</b>	<b>\$39,935,622</b>	<b>(\$2,964,145)</b>	<b>\$36,971,477</b>	<b>\$39,935,622</b>	<b>(\$4,040,234)</b>	<b>\$35,895,388</b>
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>
Other Funds	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
<b>TOTAL OTHER FUNDS</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>
<b>Total Funds</b>	<b>\$45,677,942</b>	<b>(\$2,964,145)</b>	<b>\$42,713,797</b>	<b>\$45,677,942</b>	<b>(\$4,040,234)</b>	<b>\$41,637,708</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Corporations</b>						
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
<b>TOTAL FUNDS</b>	<b>\$4,611,820</b>	<b>\$0</b>	<b>\$4,611,820</b>	<b>\$4,611,820</b>	<b>\$0</b>	<b>\$4,611,820</b>
<b>Elections</b>						
State General Funds	8,293,891	0	8,293,891	8,293,891	3,416	8,297,307
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
<b>TOTAL FUNDS</b>	<b>\$8,893,891</b>	<b>\$0</b>	<b>\$8,893,891</b>	<b>\$8,893,891</b>	<b>\$3,416</b>	<b>\$8,897,307</b>
<b>Investigations</b>						
State General Funds	4,374,758	0	4,374,758	4,374,758	(1,579)	4,373,179
<b>TOTAL FUNDS</b>	<b>\$4,374,758</b>	<b>\$0</b>	<b>\$4,374,758</b>	<b>\$4,374,758</b>	<b>(\$1,579)</b>	<b>\$4,373,179</b>
<b>Office Administration (SOS)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,482,485</b>	<b>\$0</b>	<b>\$3,482,485</b>	<b>\$3,482,485</b>	<b>(\$607)</b>	<b>\$3,481,878</b>
<b>Professional Licensing Boards</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,031,280</b>	<b>\$0</b>	<b>\$11,031,280</b>	<b>\$11,031,280</b>	<b>(\$3,253)</b>	<b>\$11,028,027</b>
<b>Securities</b>						
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
<b>TOTAL FUNDS</b>	<b>\$1,205,245</b>	<b>\$0</b>	<b>\$1,205,245</b>	<b>\$1,205,245</b>	<b>(\$401)</b>	<b>\$1,204,844</b>
<b>Special Project - Office Administration (SOS)</b>						
State General Funds	0	0	0	0	250,000	250,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Real Estate Commission</b>						
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
<b>TOTAL FUNDS</b>	<b>\$3,230,111</b>	<b>\$0</b>	<b>\$3,230,111</b>	<b>\$3,230,111</b>	<b>\$3,243</b>	<b>\$3,233,354</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Georgia Access to Medical Cannabis Commission</b>						
State General Funds	1,697,973	35,855	1,733,828	1,697,973	108,900	1,806,873
<b>TOTAL FUNDS</b>	<b>\$1,697,973</b>	<b>\$35,855</b>	<b>\$1,733,828</b>	<b>\$1,697,973</b>	<b>\$108,900</b>	<b>\$1,806,873</b>
<b>State Elections Board</b>						
State General Funds	5,789,236	(3,000,000)	2,789,236	5,789,236	(4,399,953)	1,389,283
<b>TOTAL FUNDS</b>	<b>\$5,789,236</b>	<b>(\$3,000,000)</b>	<b>\$2,789,236</b>	<b>\$5,789,236</b>	<b>(\$4,399,953)</b>	<b>\$1,389,283</b>
<b>Professional Engineers and Land Surveyors Board</b>						
State General Funds	1,361,143	0	1,361,143	1,361,143	0	1,361,143
<b>TOTAL FUNDS</b>	<b>\$1,361,143</b>	<b>\$0</b>	<b>\$1,361,143</b>	<b>\$1,361,143</b>	<b>\$0</b>	<b>\$1,361,143</b>

**Secretary of State**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	8,897,307
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 - Office Administration (SOS)					250,000
Special Project - Elections		958,277			
<b>SUBTOTAL</b>	<b>\$47,780,969</b>	<b>\$50,766,232</b>	<b>\$33,599,479</b>	<b>\$33,599,479</b>	<b>\$33,847,055</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
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	1,806,873
State Elections Board		481,146	5,789,236	2,789,236	1,389,283
Professional Engineers and Land Surveyors Board		794,527	1,361,143	1,361,143	1,361,143
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,301,695</b>	<b>\$5,742,240</b>	<b>\$12,078,463</b>	<b>\$9,114,318</b>	<b>\$7,790,653</b>
<b>Total Funds</b>	<b>\$52,082,664</b>	<b>\$56,508,472</b>	<b>\$45,677,942</b>	<b>\$42,713,797</b>	<b>\$41,637,708</b>
<b>Less:</b>					
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				
<b>SUBTOTAL</b>	<b>\$23,516,445</b>	<b>\$21,420,102</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>
State General Funds	28,566,220	35,088,371	39,935,622	36,971,477	35,895,388
<b>TOTAL STATE FUNDS</b>	<b>\$28,566,220</b>	<b>\$35,088,371</b>	<b>\$39,935,622</b>	<b>\$36,971,477</b>	<b>\$35,895,388</b>



# **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 12<sup>th</sup> 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$21,258,758</b>

#### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$100,000)
<b>Total Change</b>	<b>(\$100,000)</b>

#### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$250,000)
<b>Total Change</b>	<b>(\$250,000)</b>

#### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$330,000)
<b>Total Change</b>	<b>(\$330,000)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# 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
<b>Total Change</b>	<b>\$2,006,683</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$6,100,408</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$250,000)
<b>Total Change</b>	<b>(\$250,000)</b>

### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$1,000,000)
<b>Total Change</b>	<b>(\$1,000,000)</b>

# Georgia Student Finance Commission

## Program Budgets

### Public Service 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. Reduce funds and utilize surplus funds to meet the projected need. | (\$540,000)        |
| <b>Total Change</b>   | <b>(\$540,000)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Reduce funds and utilize surplus funds to meet the projected need. | (\$100,000)        |
| <b>Total Change</b>   | <b>(\$100,000)</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Reduce funds and utilize surplus funds to meet the projected need. | (\$300,000)        |
| <b>Total Change</b>   | <b>(\$300,000)</b> |

### 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. Reduce funds and utilize surplus funds to meet the projected need. | (\$1,115,701)        |
| <b>Total Change</b>   | <b>(\$1,115,701)</b> |

### 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. Provide \$45,000 in one-time funds for start-up costs associated with a transcript processing service. | \$45,000        |
| <b>Total Change</b>   | <b>\$45,000</b> |

# 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)
<b>Total Change</b>	<b>\$12,911</b>

#### 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.	\$17,436,838
<b>Total Change</b>	<b>\$17,436,838</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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. Reduce funds and utilize surplus funds to meet the projected need.	(\$50,000)
<b>Total Change</b>	<b>(\$50,000)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# 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
<b>Total Change</b>	<b>\$17,215,905</b>

### 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
2. Increase funds to increase the HOPE Scholarship Private award amount to match the Zell Private award amount in order to provide parity in HOPE Public and HOPE Private award policies.	10,147,510
<b>Total Change</b>	<b>\$13,456,347</b>

### 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.	\$49,911,215
<b>Total Change</b>	<b>\$49,911,215</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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
<b>Total Change</b>	<b>\$0</b>

# Georgia Student Finance Commission

## Program Budgets

### Public Service Memorial Grant

*Purpose:* The purpose of this appropriation is to provide educational grant assistance through the Public Safety Memorial Grant and the Public School Employee Memorial Grant.

#### Recommended Change:

- |   |            |
|---|------------|
| 1. Utilize \$36,000 in existing funds to establish the Public School Employee Memorial Grant program pursuant to SB20 (2025 Session). | Yes        |
| 2. Change the name of the Public Safety Memorial Grant program to the Public Service Memorial Grant program.                          | Yes        |
| 3. Reflect a change in the program purpose statement.   | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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. Increase funds for veterinary student loan repayment pursuant to SB 20 (2025 Session). | \$100,000        |
| <b>Total Change</b>   | <b>\$100,000</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

### 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        |
| <b>Total Change</b> | <b>\$0</b> |

# 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
<b>Total Change</b>	<b>\$141,016,057</b>

### *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
<b>Total Change</b>	<b>\$1,901</b>



# 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
<b>Department Budget Summary</b>						
State General Funds	\$136,860,079	\$17,318,057	\$154,178,136	\$136,860,079	\$158,504,796	\$295,364,875
Lottery Funds	1,018,849,961	8,107,091	1,026,957,052	1,018,849,961	80,596,378	1,099,446,339
<b>TOTAL STATE FUNDS</b>	<b>\$1,155,710,040</b>	<b>\$25,425,148</b>	<b>\$1,181,135,188</b>	<b>\$1,155,710,040</b>	<b>\$239,101,174</b>	<b>\$1,394,811,214</b>
Other Funds	\$10,913,305	\$0	\$10,913,305	\$10,913,305	\$0	\$10,913,305
<b>TOTAL OTHER FUNDS</b>	<b>\$10,913,305</b>	<b>\$0</b>	<b>\$10,913,305</b>	<b>\$10,913,305</b>	<b>\$0</b>	<b>\$10,913,305</b>
<b>Total Funds</b>	<b>\$1,166,623,345</b>	<b>\$25,425,148</b>	<b>\$1,192,048,493</b>	<b>\$1,166,623,345</b>	<b>\$239,101,174</b>	<b>\$1,405,724,519</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Commission Administration (GSFC)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$11,266,499</b>	<b>\$0</b>	<b>\$11,266,499</b>	<b>\$11,266,499</b>	<b>\$12,911</b>	<b>\$11,279,410</b>
<b>Dual Enrollment</b>						
State General Funds	91,295,437	21,258,758	112,554,195	91,295,437	17,436,838	108,732,275
<b>TOTAL FUNDS</b>	<b>\$91,295,437</b>	<b>\$21,258,758</b>	<b>\$112,554,195</b>	<b>\$91,295,437</b>	<b>\$17,436,838</b>	<b>\$108,732,275</b>
<b>Engineer Scholarship</b>						
State General Funds	1,260,000	(100,000)	1,160,000	1,260,000	0	1,260,000
<b>TOTAL FUNDS</b>	<b>\$1,260,000</b>	<b>(\$100,000)</b>	<b>\$1,160,000</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>
<b>Georgia Military College Scholarship</b>						
State General Funds	1,082,916	(250,000)	832,916	1,082,916	0	1,082,916
<b>TOTAL FUNDS</b>	<b>\$1,082,916</b>	<b>(\$250,000)</b>	<b>\$832,916</b>	<b>\$1,082,916</b>	<b>\$0</b>	<b>\$1,082,916</b>
<b>HERO Scholarship</b>						
State General Funds	330,000	(330,000)	0	330,000	(50,000)	280,000
<b>TOTAL FUNDS</b>	<b>\$330,000</b>	<b>(\$330,000)</b>	<b>\$0</b>	<b>\$330,000</b>	<b>(\$50,000)</b>	<b>\$280,000</b>
<b>HOPE High School Equivalency Exam</b>						
Lottery Funds	500,000	0	500,000	500,000	0	500,000
<b>TOTAL FUNDS</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>HOPE Grant</b>						
Lottery Funds	76,573,700	2,006,683	78,580,383	76,573,700	17,215,905	93,789,605
<b>TOTAL FUNDS</b>	<b>\$76,573,700</b>	<b>\$2,006,683</b>	<b>\$78,580,383</b>	<b>\$76,573,700</b>	<b>\$17,215,905</b>	<b>\$93,789,605</b>
<b>HOPE Scholarships - Private Schools</b>						
Lottery Funds	74,782,841	0	74,782,841	74,782,841	13,456,347	88,239,188
<b>TOTAL FUNDS</b>	<b>\$74,782,841</b>	<b>\$0</b>	<b>\$74,782,841</b>	<b>\$74,782,841</b>	<b>\$13,456,347</b>	<b>\$88,239,188</b>
<b>HOPE Scholarships - Public Schools</b>						
Lottery Funds	845,908,061	6,100,408	852,008,469	845,908,061	49,911,215	895,819,276
<b>TOTAL FUNDS</b>	<b>\$845,908,061</b>	<b>\$6,100,408</b>	<b>\$852,008,469</b>	<b>\$845,908,061</b>	<b>\$49,911,215</b>	<b>\$895,819,276</b>
<b>North Georgia Military Scholarship Grants</b>						
State General Funds	3,037,740	(250,000)	2,787,740	3,037,740	0	3,037,740
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>(\$250,000)</b>	<b>\$2,787,740</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>
<b>North Georgia ROTC Grants</b>						
State General Funds	1,113,750	(1,000,000)	113,750	1,113,750	0	1,113,750
<b>TOTAL FUNDS</b>	<b>\$1,113,750</b>	<b>(\$1,000,000)</b>	<b>\$113,750</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>
<b>Public Service Memorial Grant</b>						
State General Funds	540,000	(540,000)	0	540,000	0	540,000
<b>TOTAL FUNDS</b>	<b>\$540,000</b>	<b>(\$540,000)</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>

# 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
<b>REACH Georgia Scholarship</b>						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
<b>TOTAL FUNDS</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>
<b>Service Cancelable Loans</b>						
State General Funds	5,020,000	(100,000)	4,920,000	5,020,000	100,000	5,120,000
Other Funds	8,871,296	0	8,871,296	8,871,296	0	8,871,296
<b>TOTAL FUNDS</b>	<b>\$13,891,296</b>	<b>(\$100,000)</b>	<b>\$13,791,296</b>	<b>\$13,891,296</b>	<b>\$100,000</b>	<b>\$13,991,296</b>
<b>College Completion Grants</b>						
Lottery Funds	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>TOTAL FUNDS</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>Inclusive Postsecondary Education (IPSE) Grant</b>						
State General Funds	2,600,000	(300,000)	2,300,000	2,600,000	0	2,600,000
<b>TOTAL FUNDS</b>	<b>\$2,600,000</b>	<b>(\$300,000)</b>	<b>\$2,300,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>
<b>Tuition Equalization Grants</b>						
State General Funds	23,157,067	(1,115,701)	22,041,366	23,157,067	0	23,157,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
<b>TOTAL FUNDS</b>	<b>\$24,435,328</b>	<b>(\$1,115,701)</b>	<b>\$23,319,627</b>	<b>\$24,435,328</b>	<b>\$0</b>	<b>\$24,435,328</b>
<b>Promise Scholarship</b>						
State General Funds	0	0	0	0	141,016,057	141,016,057
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,016,057</b>	<b>\$141,016,057</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Nonpublic Postsecondary Education Commission</b>						
State General Funds	1,053,169	45,000	1,098,169	1,053,169	1,901	1,055,070
Other Funds	582,608	0	582,608	582,608	0	582,608
<b>TOTAL FUNDS</b>	<b>\$1,635,777</b>	<b>\$45,000</b>	<b>\$1,680,777</b>	<b>\$1,635,777</b>	<b>\$1,901</b>	<b>\$1,637,678</b>

# 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	108,732,275
Engineer Scholarship	1,260,000	1,260,000	1,260,000	1,160,000	1,260,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	832,916	1,082,916
HERO Scholarship	630,000	330,000	330,000		280,000
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	88,239,188
HOPE Scholarships - Public Schools	725,148,303	800,122,934	845,908,061	852,008,469	895,819,276
Low Interest Loans	22,410,379	16,976,720			
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	2,787,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	113,750	1,113,750
Public Service Memorial Grant	586,183	658,902	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	13,791,296	13,991,296
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	2,300,000	2,600,000
Tuition Equalization Grants	19,657,067	20,983,854	24,435,328	23,319,627	24,435,328
Promise Scholarship					141,016,057
<b>SUBTOTAL</b>	<b>\$998,687,862</b>	<b>\$1,100,189,532</b>	<b>\$1,164,987,568</b>	<b>\$1,190,367,716</b>	<b>\$1,404,086,841</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Nonpublic Postsecondary Education Commission	\$1,419,686	\$1,476,754	\$1,635,777	\$1,680,777	\$1,637,678
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,419,686</b>	<b>\$1,476,754</b>	<b>\$1,635,777</b>	<b>\$1,680,777</b>	<b>\$1,637,678</b>
<b>Total Funds</b>	<b>\$1,000,107,548</b>	<b>\$1,101,666,286</b>	<b>\$1,166,623,345</b>	<b>\$1,192,048,493</b>	<b>\$1,405,724,519</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$11,771,175</b>	<b>\$21,056,078</b>	<b>\$10,913,305</b>	<b>\$10,913,305</b>	<b>\$10,913,305</b>
State General Funds	110,870,151	126,431,796	136,860,079	154,178,136	295,364,875
Lottery Funds	877,466,223	954,178,411	1,018,849,961	1,026,957,052	1,099,446,339
<b>TOTAL STATE FUNDS</b>	<b>\$988,336,374</b>	<b>\$1,080,610,207</b>	<b>\$1,155,710,040</b>	<b>\$1,181,135,188</b>	<b>\$1,394,811,214</b>

# 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

# Teachers Retirement System

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Department Budget Summary</b>						
State General Funds	\$62,000	\$0	\$62,000	\$62,000	\$0	\$62,000
<b>TOTAL STATE FUNDS</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$62,000</b>
Other Funds	\$59,302,527	\$0	\$59,302,527	\$59,302,527	\$0	\$59,302,527
<b>TOTAL OTHER FUNDS</b>	<b>\$59,302,527</b>	<b>\$0</b>	<b>\$59,302,527</b>	<b>\$59,302,527</b>	<b>\$0</b>	<b>\$59,302,527</b>
<b>Total Funds</b>	<b>\$59,364,527</b>	<b>\$0</b>	<b>\$59,364,527</b>	<b>\$59,364,527</b>	<b>\$0</b>	<b>\$59,364,527</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Local/Floor COLA</b>						
State General Funds	62,000	0	62,000	62,000	0	62,000
<b>TOTAL FUNDS</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$62,000</b>
<b>System Administration (TRS)</b>						
Other Funds	59,302,527	0	59,302,527	59,302,527	0	59,302,527
<b>TOTAL FUNDS</b>	<b>\$59,302,527</b>	<b>\$0</b>	<b>\$59,302,527</b>	<b>\$59,302,527</b>	<b>\$0</b>	<b>\$59,302,527</b>

# Teachers Retirement System

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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
<b>SUBTOTAL</b>	<b>\$45,486,678</b>	<b>\$49,621,022</b>	<b>\$59,364,527</b>	<b>\$59,364,527</b>	<b>\$59,364,527</b>
<b>Total Funds</b>	<b>\$45,486,678</b>	<b>\$49,621,022</b>	<b>\$59,364,527</b>	<b>\$59,364,527</b>	<b>\$59,364,527</b>
<b>Less:</b>					
Other Funds	45,410,061	49,561,166	59,302,527	59,302,527	59,302,527
<b>SUBTOTAL</b>	<b>\$45,410,061</b>	<b>\$49,561,166</b>	<b>\$59,302,527</b>	<b>\$59,302,527</b>	<b>\$59,302,527</b>
State General Funds	76,617	59,856	62,000	62,000	62,000
<b>TOTAL STATE FUNDS</b>	<b>\$76,617</b>	<b>\$59,856</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### 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)
2. Reduce funds for personal services based on workforce development position vacancy.	(131,250)
<b>Total Change</b>	<b>(\$381,250)</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

# 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. Reduce funds for personal services based on actual start dates of new positions.	(\$440,751)
2. Provide one-time funds for start-up costs associated with advanced manufacturing programming at Wiregrass Technical College to support the regional manufacturing community.	750,000
<b>Total Change</b>	<b>\$309,249</b>

## 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
<b>Total Change</b>	<b>\$16,523</b>

### 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
<b>Total Change</b>	<b>\$10,275</b>

### 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
<b>Total Change</b>	<b>\$13,825</b>

# Technical College System of Georgia

## Program Budgets

### 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
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
<b>Total Change</b>	<b>\$24,289,557</b>

### 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 (\$120,000) from the Technical College System of Georgia to the Department of Economic Development and reduce funds (\$130,000) for the support of the Georgia Joint Defense Commission and Defense Community Economic Development Fund pursuant to SB398 (2024 Session).	(250,000)
5. Transfer funds from the Technical College System of Georgia to the Governor's Office of Planning and Budget for one position and operations to support State Workforce Board responsibilities per HB982 (2024 Session).	(194,756)
<b>Total Change</b>	<b>(\$437,994)</b>

### 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
<b>Total Change</b>	<b>\$17,986</b>

### 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 from the Technical Education program to the 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)
<b>Total Change</b>	<b>\$25,208,823</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$489,183,833	(\$72,001)	\$489,111,832	\$489,183,833	\$49,118,995	\$538,302,828
<b>TOTAL STATE FUNDS</b>	<b>\$489,183,833</b>	<b>(\$72,001)</b>	<b>\$489,111,832</b>	<b>\$489,183,833</b>	<b>\$49,118,995</b>	<b>\$538,302,828</b>
Federal Funds Not Specifically Identified	\$243,718,176	\$0	\$243,718,176	\$243,718,176	\$0	\$243,718,176
<b>TOTAL FEDERAL FUNDS</b>	<b>\$243,718,176</b>	<b>\$0</b>	<b>\$243,718,176</b>	<b>\$243,718,176</b>	<b>\$0</b>	<b>\$243,718,176</b>
Other Funds	\$491,647,396	\$0	\$491,647,396	\$491,647,396	\$0	\$491,647,396
<b>TOTAL OTHER FUNDS</b>	<b>\$491,647,396</b>	<b>\$0</b>	<b>\$491,647,396</b>	<b>\$491,647,396</b>	<b>\$0</b>	<b>\$491,647,396</b>
<b>Total Funds</b>	<b>\$1,224,549,405</b>	<b>(\$72,001)</b>	<b>\$1,224,477,404</b>	<b>\$1,224,549,405</b>	<b>\$49,118,995</b>	<b>\$1,273,668,400</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Adult Education</b>						
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
<b>TOTAL FUNDS</b>	<b>\$58,068,775</b>	<b>\$0</b>	<b>\$58,068,775</b>	<b>\$58,068,775</b>	<b>\$16,523</b>	<b>\$58,085,298</b>
<b>Departmental Administration (TCSG)</b>						
State General Funds	8,613,321	0	8,613,321	8,613,321	10,275	8,623,596
<b>TOTAL FUNDS</b>	<b>\$8,613,321</b>	<b>\$0</b>	<b>\$8,613,321</b>	<b>\$8,613,321</b>	<b>\$10,275</b>	<b>\$8,623,596</b>
<b>Economic Development and Customized Services</b>						
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
<b>TOTAL FUNDS</b>	<b>\$52,749,513</b>	<b>\$0</b>	<b>\$52,749,513</b>	<b>\$52,749,513</b>	<b>\$13,825</b>	<b>\$52,763,338</b>
<b>Technical Education: High-Cost Programs - Special Project</b>						
State General Funds	7,421,541	0	7,421,541	7,421,541	24,289,557	31,711,098
<b>TOTAL FUNDS</b>	<b>\$7,421,541</b>	<b>\$0</b>	<b>\$7,421,541</b>	<b>\$7,421,541</b>	<b>\$24,289,557</b>	<b>\$31,711,098</b>
<b>Workforce Development</b>						
State General Funds	10,208,669	(381,250)	9,827,419	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
<b>TOTAL FUNDS</b>	<b>\$132,431,278</b>	<b>(\$381,250)</b>	<b>\$132,050,028</b>	<b>\$132,431,278</b>	<b>(\$437,994)</b>	<b>\$131,993,284</b>
<b>Quick Start</b>						
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
<b>TOTAL FUNDS</b>	<b>\$21,538,512</b>	<b>\$0</b>	<b>\$21,538,512</b>	<b>\$21,538,512</b>	<b>\$17,986</b>	<b>\$21,556,498</b>
<b>Technical Education</b>						
State General Funds	418,972,287	309,249	419,281,536	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
<b>TOTAL FUNDS</b>	<b>\$943,726,465</b>	<b>\$309,249</b>	<b>\$944,035,714</b>	<b>\$943,726,465</b>	<b>\$25,208,823</b>	<b>\$968,935,288</b>

# Technical College System of Georgia

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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	132,050,028	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	944,035,714	968,935,288
<b>SUBTOTAL</b>	<b>\$1,182,739,921</b>	<b>\$1,105,733,908</b>	<b>\$1,224,549,405</b>	<b>\$1,224,477,404</b>	<b>\$1,273,668,400</b>
<b>Total Funds</b>	<b>\$1,182,739,921</b>	<b>\$1,105,733,908</b>	<b>\$1,224,549,405</b>	<b>\$1,224,477,404</b>	<b>\$1,273,668,400</b>
<b>Less:</b>					
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				
<b>SUBTOTAL</b>	<b>\$638,246,554</b>	<b>\$571,723,450</b>	<b>\$735,365,572</b>	<b>\$735,365,572</b>	<b>\$735,365,572</b>
State General Funds	544,493,367	534,010,457	489,183,833	489,111,832	538,302,828
<b>TOTAL STATE FUNDS</b>	<b>\$544,493,367</b>	<b>\$534,010,457</b>	<b>\$489,183,833</b>	<b>\$489,111,832</b>	<b>\$538,302,828</b>

# 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          |

<b>Total Change</b>	<b>\$110,965,627</b>
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#### 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 |
|--|---------------|

<b>Total Change</b>	<b>\$100,000,000</b>
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#### 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 |
|--|-------------|

<b>Total Change</b>	<b>\$1,697,000</b>
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#### 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 |
|--|---------|

<b>Total Change</b>	<b>\$9,020</b>
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#### 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 |
|---|-------------|

<b>Total Change</b>	<b>\$1,000,000</b>
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#### 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. | \$500,000,000 |
|--|---------------|

<b>Total Change</b>	<b>\$500,000,000</b>
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## 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. Increase funds for Airport Aid.	\$7,800,000
<b>Total Change</b>	<b>\$7,800,000</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1. Increase funds to upgrade shortline railroads to Class II standards to help reduce truck traffic on state highways.	\$12,975,000
<b>Total Change</b>	<b>\$12,975,000</b>

#### 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
<b>Total Change</b>	<b>\$2,489,467</b>

#### 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
<b>Total Change</b>	<b>\$24,400,834</b>

#### 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.	\$265,000,000
<b>Total Change</b>	<b>\$265,000,000</b>



## 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$205,408,559</b>

#### 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
<b>Total Change</b>	<b>\$527,299</b>

#### **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, prioritizing \$7,500,000 for airport projects.	\$46,461,000
<b>Total Change</b>	<b>\$46,461,000</b>

##### **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
<b>Total Change</b>	<b>\$0</b>

# 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
<b>Total Change</b>	<b>\$107,411,458</b>

#### 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
<b>Total Change</b>	<b>\$110,000,000</b>

#### 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
<b>Total Change</b>	<b>\$4,178,027</b>

#### 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
<b>Total Change</b>	<b>\$12,121</b>

#### 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
<b>Total Change</b>	<b>\$2,309,316</b>

## 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)
3.	Increase funds for Airport Aid.	3,639,942
<b>Total Change</b>		<b>\$3,640,575</b>

#### 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)
<b>Total Change</b>		<b>\$9,984,679</b>

#### 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)
<b>Total Change</b>		<b>(\$4,838,182)</b>

#### 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)
<b>Total Change</b>		<b>\$1,500</b>

#### 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
<b>Total Change</b>		<b>\$27,497,680</b>

## Department of Transportation

### Program Budgets

#### 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 one-time funding for pedestrian safety and traffic improvements in the Cumberland Community Improvement District. | \$2,000,000        |
| 2. Increase funds for roadway safety improvements.  | 3,500,000          |
| <b>Total Change</b>   | <b>\$5,500,000</b> |

#### 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        |
| <b>Total Change</b>  | <b>\$6,526</b> |

#### 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          |
| <b>Total Change</b>  | <b>\$33,667,360</b> |

#### 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          |
| <b>Total Change</b>  | <b>\$8,030,447</b> |

#### 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        |
| <b>Total Change</b>   | <b>\$150</b> |

Department of Transportation  
Program Budgets

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.

Evaluate the function of planning, as transit ridership remains below pre-pandemic levels and transit SPLOST adoption in the region is minimal, and report the findings to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1, 2025.

Yes
- 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
<b>Department Budget Summary</b>						
State General Funds	\$41,346,890	\$1,034,725,467	\$1,076,072,357	\$41,346,890	\$3,803,893	\$45,150,783
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
<b>TOTAL STATE FUNDS</b>	<b>\$2,388,903,670</b>	<b>\$1,278,733,806</b>	<b>\$3,667,637,476</b>	<b>\$2,388,903,670</b>	<b>\$307,401,657</b>	<b>\$2,696,305,327</b>
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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,611,749,186</b>	<b>\$0</b>	<b>\$1,611,749,186</b>	<b>\$1,611,749,186</b>	<b>\$8,360</b>	<b>\$1,611,757,546</b>
Other Funds	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
<b>TOTAL OTHER FUNDS</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>
<b>Total Funds</b>	<b>\$4,176,632,405</b>	<b>\$1,278,733,806</b>	<b>\$5,455,366,211</b>	<b>\$4,176,632,405</b>	<b>\$307,410,017</b>	<b>\$4,484,042,422</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Capital Construction Projects</b>						
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
<b>TOTAL FUNDS</b>	<b>\$2,074,269,536</b>	<b>\$110,965,627</b>	<b>\$2,185,235,163</b>	<b>\$2,074,269,536</b>	<b>\$107,411,458</b>	<b>\$2,181,680,994</b>
<b>Capital Maintenance Projects</b>						
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
<b>TOTAL FUNDS</b>	<b>\$476,696,217</b>	<b>\$100,000,000</b>	<b>\$576,696,217</b>	<b>\$476,696,217</b>	<b>\$110,000,000</b>	<b>\$586,696,217</b>
<b>Program Delivery Administration</b>						
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
<b>TOTAL FUNDS</b>	<b>\$193,468,032</b>	<b>\$1,697,000</b>	<b>\$195,165,032</b>	<b>\$193,468,032</b>	<b>\$4,178,027</b>	<b>\$197,646,059</b>
<b>Data Collection, Compliance, and Reporting</b>						
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
<b>TOTAL FUNDS</b>	<b>\$12,211,835</b>	<b>\$9,020</b>	<b>\$12,220,855</b>	<b>\$12,211,835</b>	<b>\$12,121</b>	<b>\$12,223,956</b>
<b>Departmental Administration (DOT)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$102,033,375</b>	<b>\$1,000,000</b>	<b>\$103,033,375</b>	<b>\$102,033,375</b>	<b>\$2,309,316</b>	<b>\$104,342,691</b>
<b>Freight Infrastructure Projects</b>						
State General Funds	0	500,000,000	500,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$500,000,000</b>	<b>\$500,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Airport Aid</b>						
State General Funds	26,359,425	7,800,000	34,159,425	26,359,425	3,640,575	30,000,000
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
<b>TOTAL FUNDS</b>	<b>\$72,874,942</b>	<b>\$7,800,000</b>	<b>\$80,674,942</b>	<b>\$72,874,942</b>	<b>\$3,640,575</b>	<b>\$76,515,517</b>
<b>Transit</b>						
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
<b>TOTAL FUNDS</b>	<b>\$108,051,505</b>	<b>\$0</b>	<b>\$108,051,505</b>	<b>\$108,051,505</b>	<b>\$9,984,679</b>	<b>\$118,036,184</b>
<b>Rail</b>						
State General Funds	13,090,324	12,975,000	26,065,324	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
<b>TOTAL FUNDS</b>	<b>\$13,794,878</b>	<b>\$12,975,000</b>	<b>\$26,769,878</b>	<b>\$13,794,878</b>	<b>(\$4,838,182)</b>	<b>\$8,956,696</b>
<b>Ports and Waterways</b>						
State General Funds	1,397,141	2,489,467	3,886,608	1,397,141	1,500	1,398,641
<b>TOTAL FUNDS</b>	<b>\$1,397,141</b>	<b>\$2,489,467</b>	<b>\$3,886,608</b>	<b>\$1,397,141</b>	<b>\$1,500</b>	<b>\$1,398,641</b>
<b>Local Maintenance and Improvement Grants</b>						
Motor Fuel Funds	220,146,601	24,400,834	244,547,435	220,146,601	27,497,680	247,644,281
<b>TOTAL FUNDS</b>	<b>\$220,146,601</b>	<b>\$24,400,834</b>	<b>\$244,547,435</b>	<b>\$220,146,601</b>	<b>\$27,497,680</b>	<b>\$247,644,281</b>
<b>Local Road Assistance Administration</b>						
State General Funds	0	265,000,000	265,000,000	0	5,500,000	5,500,000
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
<b>TOTAL FUNDS</b>	<b>\$62,002,378</b>	<b>\$265,000,000</b>	<b>\$327,002,378</b>	<b>\$62,002,378</b>	<b>\$5,500,000</b>	<b>\$67,502,378</b>
<b>Planning</b>						
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
<b>TOTAL FUNDS</b>	<b>\$27,673,675</b>	<b>\$0</b>	<b>\$27,673,675</b>	<b>\$27,673,675</b>	<b>\$6,526</b>	<b>\$27,680,201</b>

# Department of Transportation

## Program Budget Financial Summary

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Routine Maintenance</b>						
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
<b>TOTAL FUNDS</b>	<b>\$560,239,451</b>	<b>\$205,408,559</b>	<b>\$765,648,010</b>	<b>\$560,239,451</b>	<b>\$33,667,360</b>	<b>\$593,906,811</b>
<b>Traffic Management and Control</b>						
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
<b>TOTAL FUNDS</b>	<b>\$166,363,140</b>	<b>\$527,299</b>	<b>\$166,890,439</b>	<b>\$166,363,140</b>	<b>\$8,030,447</b>	<b>\$174,393,587</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to State Road and Tollway Authority</b>						
State General Funds	0	46,461,000	46,461,000	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
<b>TOTAL FUNDS</b>	<b>\$76,199,368</b>	<b>\$46,461,000</b>	<b>\$122,660,368</b>	<b>\$76,199,368</b>	<b>\$8,510</b>	<b>\$76,207,878</b>
<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>						
Transportation Trust Funds	9,210,331	0	9,210,331	9,210,331	0	9,210,331
<b>TOTAL FUNDS</b>	<b>\$9,210,331</b>	<b>\$0</b>	<b>\$9,210,331</b>	<b>\$9,210,331</b>	<b>\$0</b>	<b>\$9,210,331</b>



# 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				500,000,000	
Airport Aid	108,426,185	77,581,822	72,874,942	80,674,942	76,515,517
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	26,769,878	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	327,002,378	67,502,378
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				
<b>SUBTOTAL</b>	<b>\$4,977,104,411</b>	<b>\$5,575,624,364</b>	<b>\$4,091,222,706</b>	<b>\$5,323,495,512</b>	<b>\$4,398,624,213</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to State Road and Tollway Authority	\$97,961,834	\$93,551,259	\$76,199,368	\$122,660,368	\$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
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$111,024,071</b>	<b>\$106,679,765</b>	<b>\$85,409,699</b>	<b>\$131,870,699</b>	<b>\$85,418,209</b>
<b>Total Funds</b>	<b>\$5,088,128,482</b>	<b>\$5,682,304,129</b>	<b>\$4,176,632,405</b>	<b>\$5,455,366,211</b>	<b>\$4,484,042,422</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$3,077,674,685</b>	<b>\$3,289,053,786</b>	<b>\$1,787,728,735</b>	<b>\$1,787,728,735</b>	<b>\$1,787,737,095</b>
State General Funds	116,150,561	273,756,200	41,346,890	1,076,072,357	45,150,783
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
<b>TOTAL STATE FUNDS</b>	<b>\$2,010,453,797</b>	<b>\$2,393,250,341</b>	<b>\$2,388,903,670</b>	<b>\$3,667,637,476</b>	<b>\$2,696,305,327</b>

# 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Provide one-time funds to support the opening of the Sub-Acute Therapy Unit. | \$2,000,000        |
| 2. Increase funds to address rising costs of healthcare.                        | 1,500,000          |
| <b>Total Change</b>   | <b>\$3,500,000</b> |

#### 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        |
| <b>Total Change</b>  | <b>\$1,750,204</b> |

### 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              |
| 3. Increase funds for research on treatment for Post Traumatic Stress Disorder and wraparound services to benefit Georgia veterans and their families. | 1,000,000        |
| <b>Total Change</b>  | <b>\$991,139</b> |

## Department of Veterans Service

### Program Budgets

#### 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. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (\$5,572)        |
| 2. | Reflect an adjustment for TeamWorks billings to meet projected expenditures.  | 291              |
|    | <b>Total Change</b>   | <b>(\$5,281)</b> |

#### 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. | 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.  | (842)              |
| 3. | Increase funds to address rising costs of healthcare.  | 1,556,250          |
| 4. | Increase funds for 40 additional beds and submit a plan to reach maximum occupancy to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1, 2025. | 2,120,000          |
| 5. | Recognize \$2,000,000 provided in the Amended FY2025 budget (HB67, 2025 Session) for the opening of the Sub-Acute Therapy Unit).   | Yes                |
|    | <b>Total Change</b>  | <b>\$3,739,046</b> |

#### 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             |
|    | <b>Total Change</b>   | <b>(\$41,495)</b> |

# 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
<b>Department Budget Summary</b>						
State General Funds	\$28,461,126	\$5,250,204	\$33,711,330	\$28,461,126	\$4,683,409	\$33,144,535
<b>TOTAL STATE FUNDS</b>	<b>\$28,461,126</b>	<b>\$5,250,204</b>	<b>\$33,711,330</b>	<b>\$28,461,126</b>	<b>\$4,683,409</b>	<b>\$33,144,535</b>
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
<b>TOTAL FEDERAL FUNDS</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>
Other Funds	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
<b>TOTAL OTHER FUNDS</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>
<b>Total Funds</b>	<b>\$56,136,863</b>	<b>\$5,250,204</b>	<b>\$61,387,067</b>	<b>\$56,136,863</b>	<b>\$4,683,409</b>	<b>\$60,820,272</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Departmental Administration (DVS)</b>						
State General Funds	3,250,634	0	3,250,634	3,250,634	991,139	4,241,773
<b>TOTAL FUNDS</b>	<b>\$3,250,634</b>	<b>\$0</b>	<b>\$3,250,634</b>	<b>\$3,250,634</b>	<b>\$991,139</b>	<b>\$4,241,773</b>
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	1,056,318	0	1,056,318	1,056,318	(5,281)	1,051,037
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
<b>TOTAL FUNDS</b>	<b>\$1,384,214</b>	<b>\$0</b>	<b>\$1,384,214</b>	<b>\$1,384,214</b>	<b>(\$5,281)</b>	<b>\$1,378,933</b>
<b>Georgia War Veterans Nursing Homes</b>						
State General Funds	14,375,353	3,500,000	17,875,353	14,375,353	3,739,046	18,114,399
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
<b>TOTAL FUNDS</b>	<b>\$40,969,268</b>	<b>\$3,500,000</b>	<b>\$44,469,268</b>	<b>\$40,969,268</b>	<b>\$3,739,046</b>	<b>\$44,708,314</b>
<b>Veterans Benefits</b>						
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
<b>TOTAL FUNDS</b>	<b>\$10,532,747</b>	<b>\$1,750,204</b>	<b>\$12,282,951</b>	<b>\$10,532,747</b>	<b>(\$41,495)</b>	<b>\$10,491,252</b>

# 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	\$4,241,773
Georgia Veterans Memorial Cemetery	1,324,452	2,404,276	1,384,214	1,384,214	1,378,933
Georgia War Veterans Nursing Homes	39,133,039	39,819,608	40,969,268	44,469,268	44,708,314
Veterans Benefits	15,801,682	16,986,204	10,532,747	12,282,951	10,491,252
<b>SUBTOTAL</b>	<b>\$59,124,090</b>	<b>\$62,498,101</b>	<b>\$56,136,863</b>	<b>\$61,387,067</b>	<b>\$60,820,272</b>
<b>Total Funds</b>	<b>\$59,124,090</b>	<b>\$62,498,101</b>	<b>\$56,136,863</b>	<b>\$61,387,067</b>	<b>\$60,820,272</b>
<b>Less:</b>					
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
<b>SUBTOTAL</b>	<b>\$33,663,168</b>	<b>\$34,969,492</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>
State General Funds	25,460,923	27,528,609	28,461,126	33,711,330	33,144,535
<b>TOTAL STATE FUNDS</b>	<b>\$25,460,923</b>	<b>\$27,528,609</b>	<b>\$28,461,126</b>	<b>\$33,711,330</b>	<b>\$33,144,535</b>

# 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
<b>Total Change</b>	<b>\$0</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

### 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)
<b>Total Change</b>	<b>(\$34,079)</b>

#### 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)
<b>Total Change</b>	<b>(\$10,631)</b>



# 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
<b>Department Budget Summary</b>						
State General Funds	\$21,775,490	\$0	\$21,775,490	\$21,775,490	(\$44,710)	\$21,730,780
<b>TOTAL STATE FUNDS</b>	<b>\$21,775,490</b>	<b>\$0</b>	<b>\$21,775,490</b>	<b>\$21,775,490</b>	<b>(\$44,710)</b>	<b>\$21,730,780</b>
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$22,149,322</b>	<b>\$0</b>	<b>\$22,149,322</b>	<b>\$22,149,322</b>	<b>(\$44,710)</b>	<b>\$22,104,612</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Administer the Workers' Compensation Laws</b>						
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
<b>TOTAL FUNDS</b>	<b>\$15,463,371</b>	<b>\$0</b>	<b>\$15,463,371</b>	<b>\$15,463,371</b>	<b>(\$34,079)</b>	<b>\$15,429,292</b>
<b>Board Administration (SBWC)</b>						
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
<b>TOTAL FUNDS</b>	<b>\$6,685,951</b>	<b>\$0</b>	<b>\$6,685,951</b>	<b>\$6,685,951</b>	<b>(\$10,631)</b>	<b>\$6,675,320</b>

# State Board of Workers' Compensation

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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
<b>SUBTOTAL</b>	<b>\$19,621,917</b>	<b>\$20,297,363</b>	<b>\$22,149,322</b>	<b>\$22,149,322</b>	<b>\$22,104,612</b>
<b>Total Funds</b>	<b>\$19,621,917</b>	<b>\$20,297,363</b>	<b>\$22,149,322</b>	<b>\$22,149,322</b>	<b>\$22,104,612</b>
<b>Less:</b>					
Other Funds	719,044	728,510	373,832	373,832	373,832
<b>SUBTOTAL</b>	<b>\$719,044</b>	<b>\$728,510</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>
State General Funds	18,902,874	19,568,852	21,775,490	21,775,490	21,730,780
<b>TOTAL STATE FUNDS</b>	<b>\$18,902,874</b>	<b>\$19,568,852</b>	<b>\$21,775,490</b>	<b>\$21,775,490</b>	<b>\$21,730,780</b>

# 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.	20,000,000
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: Purchase replacement vehicles, statewide.	11,855,735
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.	30,000,000
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: Purchase replacement vehicles, statewide.	4,500,420
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.	450,000
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 a recovery center for victims of human trafficking.	3,583,750
18. State, Secretary of: Complete replacement of Uninterruptible Power Supplies (UPS) for voting machines, statewide.	4,015,213
19. Agriculture, Department of: Renovations and repairs to the Atlanta Farmers Market, Forest Park, Clayton County.	32,401,741
20. Forestry Commission, State: Replace open cab tractors with environmental cabs, statewide.	10,989,262
21. Forestry Commission, State: Purchase new firefighting helicopter, Dry Branch, Macon-Bibb County.	4,785,000
22. Natural Resources, Department of: Major improvements and renovations at Brasstown Valley Resort and Amicalola Falls State Park and Lodge, various.	9,000,000
23. Natural Resources, Department of: Purchase replacement ferry at Sapelo Island, McIntosh County.	5,600,000
24. Jekyll Island State Park Authority: Water pollution control plant improvements, Jekyll Island, Glynn County.	2,825,620
25. Georgia World Congress Center Authority: Replace HVAC equipment, Atlanta, Fulton County.	10,000,000
26. 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.	10,000,000
27. 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)
28. Technical College System of Georgia: Fund cost escalation of the renovation of Stewart Building, Oconee Fall Line Technical College, Sandersville, Washington County.	2,600,000
29. Technical College System of Georgia: Fund cost escalation of the Industrial Systems and Industrial Robotics Training Center at Ogeechee Technical College, Statesboro, Bulloch County.	3,000,000
30. Natural Resources, Department of: Facility major improvements and renovations, statewide.	1,650,000
31. Public Libraries: Major repairs for the Willis L. Miller Library, South Georgia Regional Library System, Valdosta, Lowndes County.	3,000,000
32. Public Libraries: Increase funds for one-time funding for demolition and reconstruction of Nelle Brown Memorial Library, Ochopee Regional Library System, Lyons, Toombs County.	3,000,000
33. Regents, University System of Georgia Board of: Increase funds for one-time funding for construction of the renovation of the Harry Downs Building for Nursing and Dental Hygiene, Clayton State University, Morrow, Clayton County.	8,000,000

## Georgia State Financing and Investment Commission Program Budgets

34. Public Libraries: Increase funds for one-time funding for replacement of O'Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County.	900,000
35. Georgia Public Telecommunications Commission: Fund generators and redundant power systems (Phase I) and replacement of new FM transmission facility in Pelham, Georgia.	865,000
36. Public Safety, Department of: Design, construct and equip a new State Patrol facility for post 19, Swainsboro, Emanuel County.	2,500,000
37. Technical College System of Georgia: Construct Multi-Use Commercial Truck Driving Instructional Space, Lanier Technical College, Gainesville Campus, Hall County.	1,935,000
38. Public Libraries: Construct Pelham Carnegie Library, DeSoto Trail Regional Library System, Pelham, Mitchell County.	3,000,000
39. Regents, University System of Georgia Board of: Design Student Support, Engagement, and Wellness Facilities, Savannah State University, Savannah, Chatham County.	6,500,000
40. Technical College System of Georgia: Athens Technical College Walton Campus Renovation Phase II, Monroe, Walton County.	5,850,000
41. Education, Department of: Construction of the Middle Georgia STEM Academy, Houston County.	2,650,000
42. Behavioral Health and Developmental Disabilities: Utilize \$1,250,000 in existing funds to replace fleet vehicles, statewide.	Yes
43. 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
<b>Total Change</b>	<b>\$450,470,570</b>

### 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. Education, Department of: Capital Outlay Program - Low Wealth for school construction, statewide.	14,902,958
3. Education, Department of: Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	17,596,881
4. Education, Department of: Capital Outlay Program - Regular for local school construction, statewide.	143,563,342
5. Education, Department of: Purchase vocational and agriculture education equipment, statewide.	7,345,070
6. Education, Department of: Purchase school buses, statewide.	20,000,000
7. 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
8. Regents, University System of Georgia Board of: Equipment for Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	1,600,000
9. Regents, University System of Georgia Board of: Equipment for Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	1,400,000
10. Regents, University System of Georgia Board of: Equipment for the Eastman Campus Expansion, Middle Georgia State University, Eastman, Dodge County.	1,700,000
11. Regents, University System of Georgia Board of: Equipment for Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	1,800,000
12. Regents, University System of Georgia Board of: Complete construction of the renovation of the Harry Downs Building for Nursing and Dental Hygiene, Clayton State University, Morrow, Clayton County.	4,000,000
13. 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
14. 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
15. 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 County.	23,000,000
16. 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

## Georgia State Financing and Investment Commission

### Program Budgets

17.	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
18.	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
19.	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
20.	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
21.	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
22.	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
23.	Regents, University System of Georgia Board of: Aviation Equipment for Middle Georgia State University, Eastman, Dodge County.	3,600,000
24.	Regents, University System of Georgia Board of: Equipment and R&D Infrastructure, Georgia Research Alliance, statewide.	5,000,000
25.	Georgia Military College: Old Capital Building Paver Repairs Phase IV, Milledgeville, Baldwin County.	290,000
26.	Georgia Military College: Sibley Cone Library Boiler Replacement, Milledgeville, Baldwin County.	100,000
27.	Georgia Military College: Cordell Event Center Roof Replacement, Milledgeville, Baldwin County.	565,000
28.	Georgia Public Telecommunications Commission: Fund replacement of Transmitters and Radio Frequency (RF) Systems (Phase I), statewide.	955,000
29.	Technical College System of Georgia: System-wide equipment refresh, statewide.	13,435,000
30.	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
31.	Technical College System of Georgia: Equipment for New Health Sciences Building at Coastal Pines Technical College, Jesup, Wayne County.	2,880,000
32.	Technical College System of Georgia: Equipment for expansion of Hugh M. Gillis Medical Building, Vidalia, Toombs County.	1,400,000
33.	Technical College System of Georgia: Equipment for new transportation & logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County.	1,200,000
34.	Technical College System of Georgia: Equipment for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County.	1,640,000
35.	Technical College System of Georgia: Equipment for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County.	1,505,000
36.	Technical College System of Georgia: Equipment for BLDG B Advanced Technology Renovation at Lanier Technical College, Cumming, Forsyth County.	930,000
37.	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
38.	Technical College System of Georgia: Design and construction for Automotive Building Expansion at Gwinnett Technical College, Lawrenceville, Gwinnett County.	8,640,000
39.	Technical College System of Georgia: Design and construction for Building A Renovation Phase II, West Georgia Technical College, Lagrange, Troup County.	11,450,000
40.	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
41.	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
42.	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
43.	Public Health, Department of: Improvements and renovations to district offices and public health laboratories, statewide.	1,165,000
44.	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
45.	Corrections, Department of: Design and construction of a long term, acute care unit at Johnson State Prison, Wrightsville, Johnson County.	6,200,000
46.	Corrections, Department of: Additional construction at McRae State Prison, McRae-Helena, Telfair County.	15,500,000
47.	Defense, Department of: Major repairs, maintenance and sustainment, statewide.	4,000,000
48.	Defense, Department of: Site improvements and renovations for six readiness centers, statewide.	12,000,000
49.	Investigation, Georgia Bureau of: Furniture, fixtures, and equipment for the Medical Examiner Annex at Headquarters, Decatur, DeKalb County.	5,184,500

## Georgia State Financing and Investment Commission

### Program Budgets

50.	Investigation, Georgia Bureau of: Design of the Region 10 Investigative Office and Crime Scene Garage, Conyers, Rockdale County.	3,800,000
51.	Investigation, Georgia Bureau of: Seven vehicles for new positions, statewide.	508,146
52.	Investigation, Georgia Bureau of: Major repairs and renovations, statewide.	2,765,000
53.	Investigation, Georgia Bureau of: Minor repairs and renovations, statewide.	1,100,000
54.	Juvenile Justice, Department of: Additional construction funds for a 56-bed facility expansion, Columbus, Muscogee County.	3,500,000
55.	Juvenile Justice, Department of: Design of an 80-bed facility expansion, Macon, Bibb County.	3,630,500
56.	Juvenile Justice, Department of: Upgrades to safety and security systems at facilities, statewide.	5,000,000
57.	Juvenile Justice, Department of: Replace 30 vehicles, statewide.	1,172,750
58.	Public Safety, Department of: Major maintenance, renovations, and repairs, statewide.	1,405,000
59.	Public Safety, Department of: Provide funds for maintenance, renovations, and repairs at Waycross Post 22, Ware County.	250,000
60.	Public Safety, Department of: Aviation major maintenance, renovations, and repairs, statewide.	600,000
61.	Public Safety, Department of: Fencing and security upgrades, statewide.	5,000,000
62.	Public Safety Training Center: Design and construction of a new Basic Law Enforcement Training building, Forsyth, Monroe County.	15,921,103
63.	Public Safety Training Center: Elevator modernization of the main academic building, Forsyth, Monroe County.	1,265,000
64.	Public Safety Training Center: Construction of an additional braking exercise to support the expanded basic program, Forsyth, Monroe County.	783,200
65.	Public Safety Training Center: Construction of a new Department of Public Safety Training building and range, Forsyth, Monroe County.	13,442,000
66.	Public Safety Training Center: Two vehicles for new positions, Forsyth, Monroe County.	112,000
67.	Driver Services, Department of: Replace scanners and copiers, statewide.	891,000
68.	Driver Services, Department of: Replace six vehicles and one semi-truck, statewide.	500,000
69.	Driver Services, Department of: Renovate the Rincon Customer Service Center, Rincon, Effingham County.	100,000
70.	Driver Services, Department of: Purchase 10 self-service kiosks, statewide.	431,000
71.	Driver Services, Department of: Generator and HVAC replacement, statewide.	542,000
72.	Labor, Department of: Maintenance, repairs, and renovations at facilities, statewide.	2,000,000
73.	Law, Department of: Purchase 10 vehicles for the Prosecution Division, statewide.	350,000
74.	Georgia Building Authority: Construction and equipment to complete the renovation of the Agriculture Building, Atlanta, Fulton County.	44,477,954
75.	Agriculture, Department of: Renovations at Tifton Laboratory for recommissioning, Tifton, Tift County.	1,033,250
76.	Agriculture, Department of: Replace equipment for Consumer Protection program, statewide.	844,738
77.	Georgia Environmental Finance Authority: Clean Water and Drinking Water State Revolving Loan Funds match, statewide.	24,900,000
78.	Forestry Commission, State: Facility major improvements and renovations, statewide.	1,410,000
79.	Forestry Commission, State: Replace equipment and vehicles, statewide.	1,785,000
80.	Forestry Commission, State: Completion of Liberty-Long Office, Ludowici, Long County.	814,000
81.	Department of Natural Resources: Facility major improvements and renovations, statewide.	12,780,000
82.	Department of Natural Resources: New construction of a consolidated Region 2 office, Gainesville, Hall County.	13,600,000
83.	Department of Natural Resources: Replace Environmental Protection Division (EPD) vehicles and lab equipment, statewide.	1,120,000
84.	Veterans Service, Department of: Provide state matching funds to complete elevator upgrades in Augusta and Milledgeville, and 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
85.	Regents, University System of Georgia Board of: Construction of the Science, Technology Engineering, and Math (STEM) Building, University of North Georgia, Dahlonega, Lumpkin County.	31,000,000
86.	Regents, University System of Georgia Board of: Renovate the Education Center, Valdosta State University, Valdosta, Lowndes County.	5,000,000
87.	Technical College System of Georgia: Equipment for the Colonel Ralph Puckett Veterans Education Center Transition Resource (VECTR) Workforce Development Center at Columbus Technical College, Columbus, Muscogee County.	3,000,000
88.	Technical College System of Georgia: Design for the Advanced Manufacturing and Engineering Technology Building at Augusta Technical College, Augusta, Columbia County.	2,100,000
89.	Regents, University System of Georgia Board of: Georgia Public Library Service - Major repairs and renovations, statewide.	2,500,000

## Georgia State Financing and Investment Commission

### Program Budgets

90.	Regents, University System of Georgia Board of: Georgia Public Library Service - Technology Grants to Public Libraries.	1,000,000
91.	Regents, University System of Georgia Board of: Georgia Public Library Service - Renovation of the Doraville Library, DeKalb County Library System, Doraville, DeKalb County.	400,000
92.	Regents, University System of Georgia Board of: Georgia Public Library Service - Addition of the Dalton-Whitfield County Library, Northwest Georgia Regional Library System, Dalton, Whitfield County.	1,000,000
93.	Regents, University System of Georgia, Board of: Georgia Public Library Service - Construction of the East Side Branch, Athens Regional Library System, Athens, Clarke County.	2,000,000
94.	Agriculture, Department of: Design and construction for new Regulatory Lab Building, Forest Park, Clayton County.	4,000,000
95.	Georgia Building Authority: Renovation of Capitol Hill, Atlanta, Fulton County.	15,000,000
96.	Regents, University System of Georgia Board of: Infrastructure and facility upgrades for Cooperative Extension Service Research and Education Center, statewide.	5,000,000
97.	Natural Resources, Department of: Construction of park improvements at Tallulah Gorge State Park, Tallulah Falls, Rabun County.	1,300,000
98.	Regents, University System of Georgia Board of: Construction at the State Botanical Garden of Georgia, University of Georgia, Athens, Clarke County.	2,350,000
99.	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
<b>Total Change</b>		<b>(\$150,862,642)</b>

# 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
<b>Department Budget Summary</b>						
State General Funds	\$866,598,978	\$450,470,570	\$1,317,069,548	\$866,598,978	(\$150,862,642)	\$715,736,336
<b>TOTAL STATE FUNDS</b>	<b>\$866,598,978</b>	<b>\$450,470,570</b>	<b>\$1,317,069,548</b>	<b>\$866,598,978</b>	<b>(\$150,862,642)</b>	<b>\$715,736,336</b>
<b>Total Funds</b>	<b>\$866,598,978</b>	<b>\$450,470,570</b>	<b>\$1,317,069,548</b>	<b>\$866,598,978</b>	<b>(\$150,862,642)</b>	<b>\$715,736,336</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>Capital Projects Fund</b>						
State General Funds	866,598,978	450,470,570	1,317,069,548	866,598,978	(150,862,642)	715,736,336
<b>TOTAL FUNDS</b>	<b>\$866,598,978</b>	<b>\$450,470,570</b>	<b>\$1,317,069,548</b>	<b>\$866,598,978</b>	<b>(\$150,862,642)</b>	<b>\$715,736,336</b>



# Georgia State Financing and Investment Commission

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Capital Projects Fund		\$1,527,012,775	\$866,598,978	\$1,317,069,548	\$715,736,336
<b>SUBTOTAL</b>		<b>\$1,527,012,775</b>	<b>\$866,598,978</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>
<b>Total Funds</b>		<b>\$1,527,012,775</b>	<b>\$866,598,978</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>
<b>Less:</b>					
<b>SUBTOTAL</b>					
State General Funds		1,527,012,775	866,598,978	1,317,069,548	715,736,336
<b>TOTAL STATE FUNDS</b>		<b>\$1,527,012,775</b>	<b>\$866,598,978</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>

# 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

# 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.	4,742
3.	Recognize prepayment of debt service in the Amended FY2025 budget (HB67, 2025 Session).	(4,162,288)
4.	Redirect \$2,447,642 in 20-year issued bonds from FY 2020 (HB31, Bond #355.101) for the State Board of Education for the purposes of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular to be used for the FY2026 Capital Outlay Program – Regular for local school construction, statewide.	Yes
<b>Total Change</b>		<hr/> (\$123,875,121)

#### GO Bonds New

1.	No change.	\$0
<b>Total Change</b>		<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
<b>Department Budget Summary</b>						
State General Funds	\$1,076,033,094	\$0	\$1,076,033,094	\$1,076,033,094	(\$110,503,160)	\$965,529,934
Motor Fuel Funds	114,936,717	0	114,936,717	114,936,717	(13,371,961)	101,564,756
<b>TOTAL STATE FUNDS</b>	<b>\$1,190,969,811</b>	<b>\$0</b>	<b>\$1,190,969,811</b>	<b>\$1,190,969,811</b>	<b>(\$123,875,121)</b>	<b>\$1,067,094,690</b>
Federal Recovery Funds Not Specifically Identified	\$13,394,235	\$0	\$13,394,235	\$13,394,235	\$0	\$13,394,235
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$13,394,235</b>	<b>\$0</b>	<b>\$13,394,235</b>	<b>\$13,394,235</b>	<b>\$0</b>	<b>\$13,394,235</b>
<b>Total Funds</b>	<b>\$1,204,364,046</b>	<b>\$0</b>	<b>\$1,204,364,046</b>	<b>\$1,204,364,046</b>	<b>(\$123,875,121)</b>	<b>\$1,080,488,925</b>

	FY 2025 Original Budget	Changes	Amended FY 2025 Budget	FY 2025 Original Budget	Changes	FY 2026 Budget
<b>GO Bonds Issued</b>						
State General Funds	1,076,033,094	0	1,076,033,094	1,076,033,094	(110,503,160)	965,529,934
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
<b>TOTAL FUNDS</b>	<b>\$1,204,364,046</b>	<b>\$0</b>	<b>\$1,204,364,046</b>	<b>\$1,204,364,046</b>	<b>(\$123,875,121)</b>	<b>\$1,080,488,925</b>

# Georgia General Obligation Debt Sinking Fund

## Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>Amended FY 2025 Budget</b>	<b>FY 2026 Budget</b>
GO Bonds Issued	\$1,344,833,737	\$1,142,695,409	\$1,204,364,046	\$1,204,364,046	\$1,080,488,925
GO Bonds New	68,056,004	77,284,842			
<b>SUBTOTAL</b>	<b>\$1,412,889,741</b>	<b>\$1,219,980,251</b>	<b>\$1,204,364,046</b>	<b>\$1,204,364,046</b>	<b>\$1,080,488,925</b>
<b>Total Funds</b>	<b>\$1,412,889,741</b>	<b>\$1,219,980,251</b>	<b>\$1,204,364,046</b>	<b>\$1,204,364,046</b>	<b>\$1,080,488,925</b>
<b>Less:</b>					
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			
<b>SUBTOTAL</b>	<b>\$166,564,791</b>	<b>\$53,171,910</b>	<b>\$13,394,235</b>	<b>\$13,394,235</b>	<b>\$13,394,235</b>
State General Funds	1,133,863,675	1,062,283,124	1,076,033,094	1,076,033,094	965,529,934
Motor Fuel Funds	112,461,275	104,525,217	114,936,717	114,936,717	101,564,756
<b>TOTAL STATE FUNDS</b>	<b>\$1,246,324,950</b>	<b>\$1,166,808,341</b>	<b>\$1,190,969,811</b>	<b>\$1,190,969,811</b>	<b>\$1,067,094,690</b>







Governor's Office *of*  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA