

Budget Development Tracksheet
 Georgia Senate
 FY 2024

Georgia Senate	Agency Request	
	State Funds	Total_Funds
Lieutenant Governor's Office Current Budget	1,694,100	1,694,100
Lieutenant Governor's Office Total	1,694,100	1,694,100
Secretary of the Senate's Office Current Budget	1,425,813	1,425,813
Secretary of the Senate's Office Total	1,425,813	1,425,813
Senate Current Budget	11,178,176	11,258,128
Senate Total	11,178,176	11,258,128
Georgia Senate Total	14,298,089	14,378,041

Budget Development Tracksheet
 Georgia House of Representatives
 FY 2024

Georgia House of Representatives

House of Representatives

Current Budget

Increase funds for legislative operations

Remove funds from expired bond

House of Representatives Total

Georgia House of Representatives Total

Agency Request	
State Funds	Total_Funds
22,956,854	23,403,431
372,660	372,660
	(446,577)
23,329,514	23,329,514
23,329,514	23,329,514

Budget Development Tracksheet
 General Assembly
 FY 2024

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	9,229,906	9,229,906
Increase funds for legislative operations	2,000,000	2,000,000
Ancillary Activities Total	11,229,906	11,229,906
Legislative Fiscal Office		
Current Budget	1,473,965	1,473,965
Legislative Fiscal Office Total	1,473,965	1,473,965
Office of Legislative Counsel		
Current Budget	5,206,034	5,369,131
Restricted funds that shouldn't be included on budget bill		(163,097)
Office of Legislative Counsel Total	5,206,034	5,206,034
General Assembly Total	17,909,905	17,909,905

Budget Development Tracksheet
 Department of Audits and Accounts
 FY 2024

Department of Audits and Accounts	Agency Request	
	State Funds	Total_Funds
Audit and Assurance Services		
Current Budget	35,923,997	35,983,997
Increase in Personnel Services for Retention	912,736	912,736
Audit and Assurance Services Total	36,836,733	36,896,733
Departmental Administration (DOAA)		
Current Budget	2,958,464	2,958,464
Increase in Personnel Services for Retention	165,226	165,226
Departmental Administration (DOAA) Total	3,123,690	3,123,690
Legislative Services		
Current Budget	2,243,000	2,243,000
Legislative Services Total	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest		
Current Budget	2,804,986	2,804,986
Increase in Personnel Services for Retention	82,514	82,514
Statewide Equalized Adjusted Property Tax Digest Total	2,887,500	2,887,500
Department of Audits and Accounts Total	45,090,923	45,150,923

Budget Development Tracksheet
 Court of Appeals
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Court of Appeals		
Court of Appeals		
Current Budget	24,812,200	24,962,200
Provides a 3% salary adjustment for recruitment and retention of all Court of Appeals employees	504,953	504,953
Increase in annual cyber insurance premiums	83,000	83,000
Increase in employers share of health insurance premiums associated with increase in judges' per diem	26,000	26,000
Annualizes AFY 2023 and FY 2024 increases in Judges' ERS plan employer contribution rates.	223,000	223,000
Necessary major upgrade to Court of Appeals Docket - The Court's case management system (includes the Court's Docket [chambers=clerks office], chambers records tablet application, attorney e-filing, electronic records submission by trial court clerks) will be upgraded by replacing current legacy coding with updated programming language Part1 (\$900K)+Part 2 (\$900K) = \$1.8M FY 2024 REQUEST TO BE WITHDRWAN IF FULLY FUNDED IN AFY 2023.	900,000	900,000
Court of Appeals Total	26,549,153	26,699,153
Georgia State-wide Business Court		
Current Budget	1,806,747	1,806,747
Georgia State-wide Business Court Total	1,806,747	1,806,747
Court of Appeals Total	28,355,900	28,505,900

Budget Development Tracksheet
Judicial Council
FY 2024

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	812,318	812,318
1. Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.	97,331	97,331
Council of Accountability Court Judges Total	909,649	909,649
Georgia Office of Dispute Resolution		
Current Budget		354,203
Georgia Office of Dispute Resolution Total		354,203
Institute of Continuing Judicial Education		
Current Budget	642,932	1,596,135
2. Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.	7,300	7,300
3. Increase funds for operations to fully fund administrative expenses with State Funds.	148,980	148,980
Institute of Continuing Judicial Education Total	799,212	1,752,415
Judicial Council		
Current Budget	15,761,955	18,778,227
4. Increase funds for personnel for one Policy Counsel position and one Policy Coordinator position.	228,924	228,924
5. Increase funds for the on-going costs associated with the Automated Data Collection Project.	20,000	20,000
6. Increase funds to establish a grant program for legal self-help centers.	500,000	500,000
7. Increase funds for grants for civil legal services for Medical-Legal Partnerships.	619,000	619,000
Judicial Council Total	17,129,879	20,146,151
Judicial Qualifications Commission		
Current Budget	1,231,371	1,231,371
8. Increase funds for personnel to increase one Staff Attorney position to an Investigative Counsel position.	49,351	49,351
Judicial Qualifications Commission Total	1,280,722	1,280,722
Resource Center		

Budget Development Tracksheet
 Judicial Council
 FY 2024

		Agency Request	
		State Funds	Total_Funds
Current Budget		800,000	800,000
	Resource Center Total	800,000	800,000
	Judicial Council Total	20,919,462	25,243,140

Budget Development Tracksheet
 Juvenile Courts
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	1,944,652	2,012,138
Council of Juvenile Court Judges Total	1,944,652	2,012,138
Grants to Counties for Juvenile Court Judges		
Current Budget	7,714,597	7,714,597
1. Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023	25,000	25,000
Grants to Counties for Juvenile Court Judges Total	7,739,597	7,739,597
Juvenile Courts Total	9,684,249	9,751,735

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	185,166	185,166
1. Increase funds to accommodate ongoing training and IT support for all courts/agencies reporting data to the Criminal Case Data Exchange board.	199,998	199,998
Council of Superior Court Clerks Total	385,164	385,164
Council of Superior Court Clerks - Special Project		
Current Budget	345,000	345,000
1. Increase funds to develop CDX Hub to support all courts/agencies filing into the GCIC database.	1,155,000	1,155,000
Council of Superior Court Clerks - Special Project Total	1,500,000	1,500,000
District Attorneys		
Current Budget	94,153,071	96,174,711
1. Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts.	2,050,815	2,050,815
2. Provide funds for personal services for one victim advocate in each Judicial Circuit	4,945,135	4,945,135
3. Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	934,234	934,234
4. Increase funds for technology upgrades to support prosecutors statewide.	133,829	133,829
5. Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.	231,360	231,360
6. Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.		107,065
7. Establish new Conflict Case program to provide funds for conflict case travel to support Circuits and PAC.	434,977	434,977
8. Establish new Conflict Case program to provide funds for conflict case trial related expenses.	165,023	165,023
9. Establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases.	60,000	60,000
District Attorneys Total	103,108,444	105,237,149
Prosecuting Attorney's Council		
Current Budget	7,992,084	7,992,084
1. Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	83,476	83,476

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2024

		Agency Request	
		State Funds	Total_Funds
2.	Provide funds for personal services for victim advocate director position.	160,223	160,223
3.	Provide funds for personal services for two training specialist positions.	188,775	188,775
4.	Establish new Conflict Case program to provide funds for personal services for three conflict case prosecutors.	738,272	738,272
5.	Establish new Conflict Case program to provide funds for personal services for one conflict case investigator.	169,012	169,012
6.	Establish new Conflict Case program to provide funds for personal services for one conflict case victim advocate	137,708	137,708
7.	Establish new Conflict Case program to provide funds for personal services for one conflict case legal assistant.	96,735	96,735
Prosecuting Attorney's Council Total		9,566,285	9,566,285
Prosecuting Attorneys Total		114,559,893	116,688,598

Budget Development Tracksheet
 Superior Courts
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,824,955	1,944,955
Council of Superior Court Judges Total	1,824,955	1,944,955
Judicial Administrative Districts		
Current Budget	3,319,813	3,339,408
1. Provide funds for the addition of a 6th step to the JAD Secretary salary step plan.	12,959	12,959
Judicial Administrative Districts Total	3,332,772	3,352,367
Superior Court Judges		
Current Budget	79,728,682	79,728,682
1. Decrease in the employer contribution rate for JRS from 8.03% to 6.90%.	(350,678)	(350,678)
2. Annualize the cost of the new judgeship in the South Georgia Circuit created in HB624.	210,400	210,400
3. Annualize the cost of the new judgeship in the Blue Ridge circuit created in HB56.	210,400	210,400
4. Annualize the cost of the new judgeship in the Mountain Circuit created in SB395.	210,400	210,400
5. Provide funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023.	428,138	428,138
6. Provide funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023.	428,138	428,138
7. Provide funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023.	428,138	428,138
8. Increase funds to provide an additional six Senior Judge days per active judge.	834,238	834,238
9. Provide funds for the addition of a 6th step to the Judicial Assistant salary step plan.	691,281	691,281
10. Provide funds to increase the Court Reporter Contingent Expense and Travel Allowance.	496,320	496,320
11. Reduce the initial equipment set-up funds for the Ogeechee Circuit new judgeship created in HB786.	(30,250)	(30,250)
12. Reduce the funds for the initial equipment set-up funds for the Flint Circuit new judgeship created in HB786.	(30,250)	(30,250)
13. Reduce the initial equipment set-up funds for the Cobb Circuit new judgeship created in HB786.	(30,250)	(30,250)
Superior Court Judges Total	83,224,707	83,224,707

Budget Development Tracksheet
Superior Courts
FY 2024

	Agency Request	
	State Funds	Total_Funds
Superior Courts Total	88,382,434	88,522,029

Budget Development Tracksheet
Supreme Court
FY 2024

Supreme Court

Supreme Court of Georgia

Current Budget

		Agency Request	
		State Funds	Total_Funds
		17,557,045	19,416,868
1.	True-up GBA annual rent in NDJC	8,057	8,057
2.	AFY23 & FY24 Increase in Employer share (29.454% SHBP) of Health Insurance premiums	15,892	15,892
3.	Annualize AFY2023 increase for Justices' ERS plans	158,447	158,447
4.	Funding for increase to the National Center for State Courts (NCSC) dues	15,076	15,076
5.	Increase funds for personal services for one Floating Staff attorney position	159,708	159,708
6.	Increase funds for personal services for one Central Staff attorney position	216,030	216,030
7.	Increase funds to provide a 3% salary adjustment for Law Clerks, for Retention & Recruitment purposes.	170,676	170,676
8.	Increase funds to provide a 3% salary adjustment for Administrative Assistants, for Retention & Recruitment purposes.	29,686	29,686
9.	Necessary, Major Upgrade for Supreme Court Docket	832,000	832,000
Supreme Court of Georgia Total		19,162,617	21,022,440
Supreme Court Total		19,162,617	21,022,440

Budget Development Tracksheet
State Accounting Office
FY 2024

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	339,879	1,253,251
Administration (SAO) Total	339,879	1,253,251
Financial Systems		
Current Budget	587,671	19,733,445
Financial Systems Total	587,671	19,733,445
Shared Services		
Current Budget	901,914	2,765,700
Shared Services Total	901,914	2,765,700
Statewide Accounting and Reporting		
Current Budget	2,736,508	2,871,265
Statewide Accounting and Reporting Total	2,736,508	2,871,265
Georgia Government Transparency and Campaign Finance Commission		
Current Budget	2,924,336	2,924,336
Georgia Government Transparency and Campaign Finance Commission Total	2,924,336	2,924,336
Georgia State Board of Accountancy		
Current Budget	868,842	868,842
Georgia State Board of Accountancy Total	868,842	868,842
State Accounting Office Total	8,359,150	30,416,839

Budget Development Tracksheet
 Department of Administrative Services
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Department of Administrative Services		
Certificate of Need Appeal Panel		
Current Budget	39,506	39,506
Certificate of Need Appeal Panel Total	39,506	39,506
Compensation Per General Assembly Resolutions		
Current Budget	1,500,000	1,500,000
Compensation Per General Assembly Resolutions Total	1,500,000	1,500,000
Departmental Administration (DOAS)		
Current Budget	1,748,239	8,853,129
Departmental Administration (DOAS) Total	1,748,239	8,853,129
Fleet Management		
Current Budget	70,789	1,440,435
Fleet Management Total	70,789	1,440,435
Human Resources Administration		
Current Budget	310,791	11,015,910
Human Resources Administration Total	310,791	11,015,910
Risk Management		
Current Budget	662,652	178,162,153
Risk Management Total	662,652	178,162,153
State Purchasing		
Current Budget	780,618	16,160,881
State Purchasing Total	780,618	16,160,881
Surplus Property		
Current Budget	99,980	2,206,899
Surplus Property Total	99,980	2,206,899
Office of State Administrative Hearings		

Budget Development Tracksheet
 Department of Administrative Services
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,621,990	5,697,091
Office of State Administrative Hearings Total	2,621,990	5,697,091
Tax Court		
Current Budget	539,254	539,254
Tax Court Total	539,254	539,254
Payments to Georgia Technology Authority		
Current Budget	51,230,000	51,230,000
Payments to Georgia Technology Authority Total	51,230,000	51,230,000
Office of the State Treasurer		
Current Budget		9,439,262
Office of the State Treasurer Total		9,439,262
Department of Administrative Services Total	59,603,819	286,284,520

Budget Development Tracksheet
 Department of Agriculture
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	3,704,106	3,704,106
Athens and Tifton Veterinary Laboratories Total	3,704,106	3,704,106
Consumer Protection		
Current Budget	31,740,756	41,411,901
Consumer Protection Total	31,740,756	41,411,901
Departmental Administration (DOA)		
Current Budget	7,411,305	8,461,305
Departmental Administration (DOA) Total	7,411,305	8,461,305
Marketing and Promotion		
Current Budget	7,607,126	8,462,827
Marketing and Promotion Total	7,607,126	8,462,827
Poultry Veterinary Diagnostic Labs		
Current Budget	3,049,057	3,049,057
Poultry Veterinary Diagnostic Labs Total	3,049,057	3,049,057
Marketing and Promotion - Special Project		
Current Budget	55,000	55,000
Marketing and Promotion - Special Project Total	55,000	55,000
Payments to Georgia Agricultural Exposition Authority		
Current Budget	899,778	899,778
Payments to Georgia Agricultural Exposition Authority Total	899,778	899,778
State Soil and Water Conservation Commission		
Current Budget	3,056,819	3,056,819
State Soil and Water Conservation Commission Total	3,056,819	3,056,819
Department of Agriculture Total	57,523,947	69,100,793

Budget Development Tracksheet
 Department of Banking and Finance
 FY 2024

Department of Banking and Finance Departmental Administration (DBF) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DBF) Total	2,829,311	2,829,311
Departmental Administration (DBF) Total	2,829,311	2,829,311
Financial Institution Supervision Current Budget		
Financial Institution Supervision Total	8,001,107	8,001,107
Financial Institution Supervision Total	8,001,107	8,001,107
Non-Depository Financial Institution Supervision Current Budget		
Non-Depository Financial Institution Supervision Total	3,085,028	3,085,028
Non-Depository Financial Institution Supervision Total	3,085,028	3,085,028
Department of Banking and Finance Total	13,915,446	13,915,446

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

Department of Behavioral Health and Developmental Disabilities Adult Addictive Diseases Services Current Budget	Agency Request	
	State Funds	Total_Funds
Adult Addictive Diseases Services Total	53,704,029	98,393,163
Adult Addictive Diseases Services Total	53,704,029	98,393,163
Adult Developmental Disabilities Services Current Budget	404,968,634	477,946,358
Adult Developmental Disabilities Services Total	404,968,634	477,946,358
Adult Forensic Services Current Budget	132,678,234	132,704,734
Adult Forensic Services Total	132,678,234	132,704,734
Adult Mental Health Services Current Budget	528,474,599	541,423,647
Adult Mental Health Services Total	528,474,599	541,423,647
Child and Adolescent Addictive Diseases Services Current Budget	3,322,350	11,250,499
Child and Adolescent Addictive Diseases Services Total	3,322,350	11,250,499
Child and Adolescent Developmental Disabilities Current Budget	16,151,929	19,437,425
Child and Adolescent Developmental Disabilities Total	16,151,929	19,437,425
Child and Adolescent Forensic Services Current Budget	7,017,488	7,017,488
Child and Adolescent Forensic Services Total	7,017,488	7,017,488
Child and Adolescent Mental Health Services Current Budget	55,433,370	65,842,885
Child and Adolescent Mental Health Services Total	55,433,370	65,842,885
Departmental Administration (DBHDD)		

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Current Budget	30,698,107	39,998,853
Departmental Administration (DBHDD) Total	30,698,107	39,998,853
Direct Care Support Services		
Current Budget	146,226,104	150,099,145
Direct Care Support Services Total	146,226,104	150,099,145
Substance Abuse Prevention		
Current Budget	350,365	10,346,780
Substance Abuse Prevention Total	350,365	10,346,780
Adult Developmental Disabilities Services - Special Project		
Current Budget	500,000	500,000
Adult Developmental Disabilities Services - Special Project Total	500,000	500,000
Georgia Council on Developmental Disabilities		
Current Budget	577,815	2,596,857
Georgia Council on Developmental Disabilities Total	577,815	2,596,857
Sexual Offender Review Board		
Current Budget	934,839	934,839
Sexual Offender Review Board Total	934,839	934,839
Department of Behavioral Health and Developmental Disabilities Total	1,381,037,863	1,558,492,673

Budget Development Tracksheet
 Department of Community Affairs
 FY 2024

Department of Community Affairs Building Construction Current Budget	Agency Request	
	State Funds	Total_Funds
Building Construction Total	297,870	530,223
Building Construction Total	297,870	530,223
Coordinated Planning Current Budget	3,713,351	3,713,351
Coordinated Planning Total	3,713,351	3,713,351
Departmental Administration (DCA) Current Budget	1,627,761	7,536,196
Departmental Administration (DCA) Total	1,627,761	7,536,196
Federal Community and Economic Development Programs Current Budget	1,980,586	50,116,386
Federal Community and Economic Development Programs Total	1,980,586	50,116,386
Homeownership Programs Current Budget		8,118,534
Homeownership Programs Total		8,118,534
Regional Services Current Budget	1,228,466	1,569,218
Regional Services Total	1,228,466	1,569,218
Rental Housing Programs Current Budget		116,019,277
Rental Housing Programs Total		116,019,277
Research and Surveys Current Budget	392,304	442,304
Research and Surveys Total	392,304	442,304
Special Housing Initiatives		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,231,329	6,733,781
Special Housing Initiatives Total	3,231,329	6,733,781
State Community Development Programs		
Current Budget	2,783,432	3,885,024
State Community Development Programs Total	2,783,432	3,885,024
State Economic Development Programs		
Current Budget	13,688,867	14,164,955
State Economic Development Programs Total	13,688,867	14,164,955
Payments to Georgia Environmental Finance Authority		
Current Budget	1,569,922	1,569,922
Payments to Georgia Environmental Finance Authority Total	1,569,922	1,569,922
Payments to Georgia Regional Transportation Authority		
Current Budget	351,479	351,479
Payments to Georgia Regional Transportation Authority Total	351,479	351,479
Payments to OneGeorgia Authority		
Current Budget	68,380,757	68,526,278
Payments to OneGeorgia Authority Total	68,380,757	68,526,278
Department of Community Affairs Total	99,246,124	283,276,928

Budget Development Tracksheet
 Department of Community Health
 FY 2024

Department of Community Health Departmental Administration (DCH) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DCH) Total	97,758,610	500,331,698
Departmental Administration (DCH) Total	97,758,610	500,331,698
Georgia Board of Dentistry Current Budget	852,963	852,963
Georgia Board of Dentistry Total	852,963	852,963
Georgia State Board of Pharmacy Current Budget	825,330	825,330
Georgia State Board of Pharmacy Total	825,330	825,330
Health Care Access and Improvement Current Budget	18,070,262	18,242,850
Health Care Access and Improvement Total	18,070,262	18,242,850
Healthcare Facility Regulation Current Budget	26,588,167	38,693,744
Healthcare Facility Regulation Total	26,588,167	38,693,744
Indigent Care Trust Fund Current Budget	50,882,042	552,269,739
Indigent Care Trust Fund Total	50,882,042	552,269,739
Medicaid- Aged Blind and Disabled Current Budget Medicaid Growth 6.2% FMAP Restoration PHE Additional Enrollment Cost Medicare Part D Clawback- Preliminary FMAP	2,179,667,833 21,917,104 88,971,749 2,176,061 13,475,717 112,677,002	6,819,444,454 64,500,012 6,403,946 13,475,717

Budget Development Tracksheet
 Department of Community Health
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Medicaid- Aged Blind and Disabled Total	2,418,885,466	6,903,824,129
Medicaid- Low-Income Medicaid		
Current Budget	1,881,745,190	5,878,117,647
Medicaid Growth	(129,671,337)	(381,610,762)
6.2% FMAP Restoration	83,635,562	
PHE Additional Enrollment Cost	24,433,642	71,905,951
FMAP	116,530,129	
eFMAP	2,324,985	
Restoration of prior year reductions	51,097,341	51,097,341
Medicaid- Low-Income Medicaid Total	2,030,095,512	5,619,510,177
PeachCare		
Current Budget	93,285,632	538,054,888
Medicaid Growth	6,865,964	28,584,363
6.2% FMAP Restoration	8,718,876	
PHE Additional Enrollment Cost	1,734,088	7,219,351
eFMAP	8,766,813	
PeachCare Total	119,371,373	573,858,602
State Health Benefit Plan		
Current Budget		3,745,279,350
State Health Benefit Plan Total		3,745,279,350
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,478,652	1,478,652
Georgia Board of Health Care Workforce: Board Administration Total	1,478,652	1,478,652
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	30,532,048	30,532,048

Budget Development Tracksheet
 Department of Community Health
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Georgia Board of Health Care Workforce: Graduate Medical Education Total	30,532,048	30,532,048
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Current Budget	31,265,438	31,265,438
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	31,265,438	31,265,438
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Current Budget	32,307,713	32,307,713
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Total	32,307,713	32,307,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas Current Budget	2,215,000	2,215,000
Georgia Board of Health Care Workforce: Physicians for Rural Areas Total	2,215,000	2,215,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education Current Budget	7,195,783	7,195,783
Georgia Board of Health Care Workforce: Undergraduate Medical Education Total	7,195,783	7,195,783
Georgia Composite Medical Board Current Budget	2,641,510	2,941,510
Georgia Composite Medical Board Total	2,641,510	2,941,510
Georgia Drugs and Narcotics Agency Current Budget	3,087,484	3,087,484
Georgia Drugs and Narcotics Agency Total	3,087,484	3,087,484
Department of Community Health Total	4,874,053,353	18,064,712,210

Budget Development Tracksheet
 Department of Community Supervision
 FY 2024

Department of Community Supervision Departmental Administration (DCS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DCS) Total	10,507,286	10,508,486
Departmental Administration (DCS) Total	10,507,286	10,508,486
Field Services Current Budget	174,031,519	176,067,374
Field Services Total	174,031,519	176,067,374
Misdemeanor Probation Current Budget	941,454	941,454
Misdemeanor Probation Total	941,454	941,454
Governor's Office of Transition, Support, and Reentry Current Budget	3,859,624	3,859,624
Governor's Office of Transition, Support, and Reentry Total	3,859,624	3,859,624
Georgia Commission on Family Violence Current Budget	656,937	1,006,290
Georgia Commission on Family Violence Total	656,937	1,006,290
Department of Community Supervision Total	189,996,820	192,383,228

Budget Development Tracksheet
 Department of Corrections
 FY 2024

Department of Corrections County Jail Subsidy Current Budget	Agency Request	
	State Funds	Total_Funds
County Jail Subsidy Total	5,000	5,000
County Jail Subsidy Total	5,000	5,000
Departmental Administration (DOC) Current Budget	35,642,347	35,642,347
Departmental Administration (DOC) Total	35,642,347	35,642,347
Detention Centers Current Budget	59,795,598	62,249,098
Detention Centers Total	59,795,598	62,249,098
Food and Farm Operations Current Budget	27,693,991	27,693,991
Food and Farm Operations Total	27,693,991	27,693,991
Health Current Budget	247,998,764	248,459,319
Health Total	247,998,764	248,459,319
Offender Management Current Budget	44,667,376	44,697,376
Offender Management Total	44,667,376	44,697,376
Private Prisons Current Budget	131,456,593	131,456,593
Private Prisons Total	131,456,593	131,456,593
State Prisons Current Budget	703,402,336	714,193,439
State Prisons Total	703,402,336	714,193,439
Transition Centers		

Budget Development Tracksheet
 Department of Corrections
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	30,839,723	30,839,723
Transition Centers Total	30,839,723	30,839,723
Department of Corrections Total	1,281,501,728	1,295,236,886

Budget Development Tracksheet
 Department of Defense
 FY 2024

Department of Defense Departmental Administration (DOD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOD) Total	1,360,440	2,100,739
Departmental Administration (DOD) Total	1,360,440	2,100,739
Military Readiness Current Budget	5,905,585	104,767,377
Military Readiness Total	5,905,585	104,767,377
Youth Educational Services Current Budget	4,847,237	21,714,969
Youth Educational Services Total	4,847,237	21,714,969
Department of Defense Total	12,113,262	128,583,085

Budget Development Tracksheet
 Department of Driver Services
 FY 2024

Department of Driver Services Departmental Administration (DDS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DDS) Total	10,190,026	10,690,883
License Issuance Current Budget	63,823,651	65,651,486
License Issuance Total	63,823,651	65,651,486
Regulatory Compliance Current Budget	935,937	1,451,366
Regulatory Compliance Total	935,937	1,451,366
Department of Driver Services Total	74,949,614	77,793,735

Budget Development Tracksheet
 Bright from the Start: Georgia Department of Early Care
 and Learning

Bright from the Start: Georgia Department of Early Care and Learning Child Care Services Current Budget	Agency Request	
	State Funds	Total_Funds
Child Care Services Total	61,436,817	327,996,336
Child Care Services Total	61,436,817	327,996,336
Nutrition Services Current Budget		148,000,000
Nutrition Services Total		148,000,000
Pre-Kindergarten Program Current Budget	400,900,881	401,075,881
Pre-Kindergarten Program Total	400,900,881	401,075,881
Quality Initiatives Current Budget		61,414,822
Quality Initiatives Total		61,414,822
Bright from the Start: Georgia Department of Early Care and Learning Total	462,337,698	938,487,039

Budget Development Tracksheet
 Department of Economic Development
 FY 2024

Department of Economic Development Departmental Administration (DEcD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DEcD) Total	5,336,779	5,336,779
Film, Video, and Music Current Budget	1,116,915	1,116,915
Film, Video, and Music Total	1,116,915	1,116,915
Georgia Council for the Arts Current Budget	579,534	579,534
Georgia Council for the Arts Total	579,534	579,534
Georgia Council for the Arts - Special Project Current Budget	976,356	1,635,756
Georgia Council for the Arts - Special Project Total	976,356	1,635,756
Global Commerce Current Budget	10,298,038	10,298,038
Global Commerce Total	10,298,038	10,298,038
International Relations and Trade Current Budget	2,798,164	3,064,954
International Relations and Trade Total	2,798,164	3,064,954
Rural Development Current Budget	954,069	4,068,729
Rural Development Total	954,069	4,068,729
Small and Minority Business Development Current Budget	1,030,917	1,030,917
Small and Minority Business Development Total	1,030,917	1,030,917
Tourism		

Budget Development Tracksheet
 Department of Economic Development
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	21,531,880	21,531,880
Tourism Total	21,531,880	21,531,880
Department of Economic Development Total	44,622,652	48,663,502

Budget Development Tracksheet
 Department of Education
 FY 2024

Department of Education Agricultural Education Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Education Total	13,493,721	17,037,081
Agricultural Education Total	13,493,721	17,037,081
Business and Finance Administration Current Budget	7,725,549	17,359,139
Business and Finance Administration Total	7,725,549	17,359,139
Central Office Current Budget	4,488,604	29,449,048
Central Office Total	4,488,604	29,449,048
Charter Schools Current Budget	8,141,969	31,616,969
Charter Schools Total	8,141,969	31,616,969
Communities in Schools Current Budget	1,428,100	1,428,100
Communities in Schools Total	1,428,100	1,428,100
Curriculum Development Current Budget	6,631,148	9,435,869
Curriculum Development Total	6,631,148	9,435,869
Federal Programs Current Budget		1,195,922,003
Federal Programs Total		1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS) Current Budget	54,104,943	65,427,745
Georgia Network for Educational and Therapeutic Support (GNETS) Total	54,104,943	65,427,745
Georgia Virtual School		

Budget Development Tracksheet
Department of Education
FY 2024

		Agency Request	
		State Funds	Total_Funds
Current Budget		2,876,839	12,393,141
Georgia Virtual School Total		2,876,839	12,393,141
Information Technology Services			
Current Budget		20,342,068	20,751,335
Information Technology Services Total		20,342,068	20,751,335
Non Quality Basic Education Formula Grants			
Current Budget		16,475,266	16,475,266
3.	Salary Increase flow through	100,000	100,000
Non Quality Basic Education Formula Grants Total		16,575,266	16,575,266
Nutrition			
Current Budget		31,334,502	788,988,033
Nutrition Total		31,334,502	788,988,033
Preschool Disabilities Services			
Current Budget		37,994,205	37,994,205
4.	Funding back to initial FY20 Level	5,315,798	5,315,798
Preschool Disabilities Services Total		43,310,003	43,310,003
Pupil Transportation			
Current Budget		142,760,526	142,760,526
Pupil Transportation Total		142,760,526	142,760,526
Quality Basic Education Equalization			
Current Budget		633,783,028	633,783,028
6.	Equalization Growth projection	59,848,916	59,848,916
Quality Basic Education Equalization Total		693,631,944	693,631,944
Quality Basic Education Local Five Mill Share			
Current Budget		(2,312,940,047)	(2,312,940,047)
7.	LFMS Projection	(100,000,000)	(100,000,000)

Budget Development Tracksheet
 Department of Education
 FY 2024

	Agency Request	
	State Funds (2,412,940,047)	Total_Funds (2,412,940,047)
Quality Basic Education Local Five Mill Share Total		
Quality Basic Education Program		
Current Budget	11,881,866,123	11,881,866,123
1. QBE FTE growth adjustment	359,395,180	359,395,180
2. SB10 Growth	2,000,000	2,000,000
Quality Basic Education Program Total	12,243,261,303	12,243,261,303
Regional Education Service Agencies (RESAs)		
Current Budget	15,127,145	15,127,145
Regional Education Service Agencies (RESAs) Total	15,127,145	15,127,145
School Improvement		
Current Budget	10,479,007	17,381,308
School Improvement Total	10,479,007	17,381,308
School Nurse		
Current Budget	39,727,024	39,727,024
School Nurse Total	39,727,024	39,727,024
State Charter School Commission Administration		
Current Budget		6,449,282
State Charter School Commission Administration Total		6,449,282
State Schools		
Current Budget	36,114,700	37,801,887
5. State Schools T&E	100,000	100,000
State Schools Total	36,214,700	37,901,887
Technology/Career Education		
Current Budget	20,207,058	71,552,518
Technology/Career Education Total	20,207,058	71,552,518
Testing		

Budget Development Tracksheet
 Department of Education
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	22,603,480	46,337,964
Testing Total	22,603,480	46,337,964
<hr/>		
Tuition for Multiple Disability Students		
Current Budget	1,551,946	1,551,946
Tuition for Multiple Disability Students Total	1,551,946	1,551,946
<hr/>		
Department of Education Total	11,023,076,798	13,152,436,532

Budget Development Tracksheet
 Employees' Retirement System of Georgia
 FY 2024

Employees' Retirement System of Georgia Deferred Compensation Current Budget	Agency Request	
	State Funds	Total_Funds
Deferred Compensation Total		5,119,075
		5,119,075
Georgia Military Pension Fund Current Budget		
Georgia Military Pension Fund Total	2,840,988	2,840,988
	2,840,988	2,840,988
Public School Employees Retirement System Current Budget		
Public School Employees Retirement System Total	35,182,000	35,182,000
	35,182,000	35,182,000
System Administration (ERS) Current Budget		
System Administration (ERS) Total	17,400	26,893,606
	17,400	26,893,606
Employees' Retirement System of Georgia Total	38,040,388	70,035,669

Budget Development Tracksheet
 State Forestry Commission
 FY 2024

State Forestry Commission Commission Administration (SFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (SFC) Total	4,338,874	4,970,454
Forest Management Current Budget	4,063,714	8,885,597
Forest Management Total	4,063,714	8,885,597
Forest Protection Current Budget	34,294,512	44,097,505
Forest Protection Total	34,294,512	44,097,505
Tree Seedling Nursery Current Budget		1,207,080
Tree Seedling Nursery Total		1,207,080
State Forestry Commission Total	42,697,100	59,160,636

Budget Development Tracksheet
Office of the Governor
FY 2024

	Agency Request	
	State Funds	Total_Funds
Office of the Governor		
Governor's Emergency Fund		
Current Budget	11,062,041	11,062,041
Governor's Emergency Fund Total	11,062,041	11,062,041
Governor's Office		
Current Budget	6,629,466	6,629,466
Governor's Office Total	6,629,466	6,629,466
Governor's Office of Planning and Budget		
Current Budget	10,479,227	10,479,227
Governor's Office of Planning and Budget Total	10,479,227	10,479,227
Office of Health Strategy and Coordination		
Current Budget	1,162,900	1,962,900
Office of Health Strategy and Coordination Total	1,162,900	1,962,900
Office of the Child Advocate		
Current Budget	1,399,763	1,399,763
Office of the Child Advocate Total	1,399,763	1,399,763
Georgia Emergency Management and Homeland Security Agency		
Current Budget	3,754,575	34,265,613
Georgia Emergency Management and Homeland Security Agency Total	3,754,575	34,265,613
Georgia Commission on Equal Opportunity		
Current Budget	1,285,401	1,316,401
Georgia Commission on Equal Opportunity Total	1,285,401	1,316,401
Georgia Professional Standards Commission		
Current Budget	8,113,438	8,931,868
Georgia Professional Standards Commission Total	8,113,438	8,931,868
Office of the State Inspector General		

Budget Development Tracksheet
Office of the Governor
FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,776,598	1,776,598
Office of the State Inspector General Total	1,776,598	1,776,598
Governor's Office of Student Achievement		
Current Budget	5,911,992	5,911,992
Governor's Office of Student Achievement Total	5,911,992	5,911,992
Governor's Office of Student Achievement: Governor's Honors Program		
Current Budget	1,629,278	1,629,278
Governor's Office of Student Achievement: Governor's Honors Program Total	1,629,278	1,629,278
Governor's Office of Student Achievement: Governor's School Leadership Academy		
Current Budget	2,533,251	2,533,251
Governor's Office of Student Achievement: Governor's School Leadership Academy Total	2,533,251	2,533,251
Office of the Governor Total	55,737,930	87,898,398

Budget Development Tracksheet
 Department of Human Services
 FY 2024

Department of Human Services	Agency Request	
	State Funds	Total_Funds
Adoptions Services Current Budget	43,150,181	118,259,246
Adoptions Services Total	43,150,181	118,259,246
Out-of-School Care Services Current Budget	4,000,000	19,500,000
Out-of-School Care Services Total	4,000,000	19,500,000
Child Abuse and Neglect Prevention Current Budget	2,628,646	9,740,648
Child Abuse and Neglect Prevention Total	2,628,646	9,740,648
Child Support Services Current Budget	31,674,130	124,745,175
Child Support Services Total	31,674,130	124,745,175
Child Welfare Services Current Budget	223,379,051	452,621,258
Child Welfare Services Total	223,379,051	452,621,258
Community Services Current Budget		16,110,137
Community Services Total		16,110,137
Departmental Administration (DHS) Current Budget	61,730,188	124,216,592
Departmental Administration (DHS) Total	61,730,188	124,216,592
Elder Abuse Investigations and Prevention Current Budget	26,833,216	30,702,142
Elder Abuse Investigations and Prevention Total	26,833,216	30,702,142
Elder Community Living Services		

Budget Development Tracksheet
 Department of Human Services
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	45,604,660	82,922,668
Elder Community Living Services Total	45,604,660	82,922,668
Energy Assistance Current Budget		55,320,027
Energy Assistance Total		55,320,027
Federal Eligibility Benefit Services Current Budget	130,951,020	333,944,601
Federal Eligibility Benefit Services Total	130,951,020	333,944,601
Out-of-Home Care Current Budget	312,352,631	403,578,794
Out-of-Home Care Total	312,352,631	403,578,794
Refugee Assistance Current Budget		5,035,754
Refugee Assistance Total		5,035,754
Residential Child Care Licensing Current Budget	2,256,662	2,825,512
Residential Child Care Licensing Total	2,256,662	2,825,512
Support for Needy Families - Basic Assistance Current Budget	70,000	36,523,008
Support for Needy Families - Basic Assistance Total	70,000	36,523,008
Support for Needy Families - Work Assistance Current Budget	100,000	20,335,330
Support for Needy Families - Work Assistance Total	100,000	20,335,330
Council On Aging Current Budget	349,652	349,652
Council On Aging Total	349,652	349,652

Budget Development Tracksheet
 Department of Human Services
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Family Connection		
Current Budget	9,763,639	11,100,604
Family Connection Total	9,763,639	11,100,604
Georgia Vocational Rehabilitation Agency: Business Enterprise Program		
Current Budget	314,025	2,757,294
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	314,025	2,757,294
Georgia Vocational Rehabilitation Agency: Departmental Administration		
Current Budget	2,140,310	10,290,955
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	2,140,310	10,290,955
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		
Current Budget		70,300,638
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		
Current Budget		4,669,691
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		4,669,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
Current Budget	22,631,463	101,645,160
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	22,631,463	101,645,160
Safe Harbor for Sexually Exploited Children Fund Commission		
Current Budget	110,586	110,586
Safe Harbor for Sexually Exploited Children Fund Commission Total	110,586	110,586
Department of Human Services Total	920,040,060	2,037,605,472

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2024

Commissioner of Insurance	Agency Request	
	State Funds	Total_Funds
Departmental Administration (COI)		
Current Budget	2,332,901	2,592,501
Move funds to Safety Fire program to hire additional employees to attain statutory requirements		(150,000)
Departmental Administration (COI) Total	2,332,901	2,442,501
Enforcement		
Current Budget	660,501	660,501
Move funds to Safety Fire program to hire additional employees to attain statutory requirements	(30,000)	(30,000)
Enforcement Total	630,501	630,501
Fire Safety		
Current Budget	9,101,095	13,118,314
	330,000	480,000
Fire Safety Total	9,431,095	13,598,314
Special Fraud		
Current Budget	6,922,160	7,463,454
Special Fraud Total	6,922,160	7,463,454
Insurance Regulation		
Current Budget	5,124,242	10,902,250
	(300,000)	(300,000)
Insurance Regulation Total	4,824,242	10,602,250
Reinsurance		
Current Budget	139,855,766	139,855,766
Reinsurance Total	139,855,766	139,855,766
Commissioner of Insurance Total	163,996,665	174,592,786

Budget Development Tracksheet
 Georgia Bureau of Investigation
 FY 2024

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
Bureau Administration Total	10,126,853	10,477,756
Bureau Administration Total	10,126,853	10,477,756
Criminal Justice Information Services Current Budget	2,344,378	13,844,378
Criminal Justice Information Services Total	2,344,378	13,844,378
Forensic Scientific Services Current Budget	55,387,473	57,695,509
Forensic Scientific Services Total	55,387,473	57,695,509
Regional Investigative Services Current Budget	60,952,390	64,489,193
Regional Investigative Services Total	60,952,390	64,489,193
Forensic Scientific Services - Special Project Current Budget	975,000	975,000
Forensic Scientific Services - Special Project Total	975,000	975,000
Criminal Justice Coordinating Council Current Budget	17,798,414	122,735,729
Criminal Justice Coordinating Council Total	17,798,414	122,735,729
Criminal Justice Coordinating Council: Council of Accountability Court J Current Budget	35,873,515	36,173,515
Criminal Justice Coordinating Council: Council of Accountability Court J Total	35,873,515	36,173,515
Criminal Justice Coordinating Council: Family Violence Current Budget	14,661,948	14,661,948
Criminal Justice Coordinating Council: Family Violence Total	14,661,948	14,661,948
Georgia Bureau of Investigation Total	198,119,971	321,053,028

Budget Development Tracksheet
 Department of Juvenile Justice
 FY 2024

Department of Juvenile Justice Community Service Current Budget	Agency Request	
	State Funds	Total_Funds
Community Service Total	100,694,935	102,111,982
Community Service Total	100,694,935	102,111,982
Departmental Administration (DJJ) Current Budget		
Departmental Administration (DJJ) Total	26,725,482	26,725,482
Departmental Administration (DJJ) Total	26,725,482	26,725,482
Secure Commitment (YDCs) Current Budget		
Secure Commitment (YDCs) Total	87,057,718	89,668,031
Secure Commitment (YDCs) Total	87,057,718	89,668,031
Secure Detention (RYDCs) Current Budget		
Secure Detention (RYDCs) Total	136,468,518	139,094,933
Secure Detention (RYDCs) Total	136,468,518	139,094,933
Department of Juvenile Justice Total	350,946,653	357,600,428

Budget Development Tracksheet
 Department of Labor
 FY 2024

Department of Labor Departmental Administration (DOL) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOL) Total	1,730,221	20,002,059
Departmental Administration (DOL) Total	1,730,221	20,002,059
Labor Market Information Current Budget		1,383,448
Labor Market Information Total		1,383,448
Unemployment Insurance Current Budget	4,370,445	30,197,211
Unemployment Insurance Total	4,370,445	30,197,211
Department of Labor Total	6,100,666	51,582,718

Budget Development Tracksheet
 Department of Law
 FY 2024

Department of Law Department of Law Current Budget	Agency Request	
	State Funds	Total_Funds
Department of Law Total	33,870,698	92,755,499
Medicaid Fraud Control Unit Current Budget	1,555,876	5,191,319
Medicaid Fraud Control Unit Total	1,555,876	5,191,319
Department of Law Total	35,426,574	97,946,818

Budget Development Tracksheet
 Department of Natural Resources
 FY 2024

Department of Natural Resources	Agency Request	
	State Funds	Total_Funds
Coastal Resources Current Budget	3,143,234	8,347,303
Coastal Resources Total	3,143,234	8,347,303
Departmental Administration (DNR) Current Budget	12,898,629	12,898,629
Departmental Administration (DNR) Total	12,898,629	12,898,629
Environmental Protection Current Budget	32,981,348	118,200,115
Environmental Protection Total	32,981,348	118,200,115
Hazardous Waste Trust Fund Current Budget	7,620,376	7,620,376
Hazardous Waste Trust Fund Total	7,620,376	7,620,376
Law Enforcement Current Budget	29,124,103	31,879,053
Law Enforcement Total	29,124,103	31,879,053
Georgia Outdoor Stewardship Program Current Budget	29,303,298	29,303,298
Georgia Outdoor Stewardship Program Total	29,303,298	29,303,298
Parks Recreation and Historic Sites Current Budget	14,866,291	50,462,111
Parks Recreation and Historic Sites Total	14,866,291	50,462,111
Solid Waste Trust Fund Current Budget	7,628,938	7,628,938
Solid Waste Trust Fund Total	7,628,938	7,628,938
Wildlife Resources		

Budget Development Tracksheet
 Department of Natural Resources
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	22,965,324	61,434,013
Wildlife Resources Total	22,965,324	61,434,013
Department of Natural Resources Total	160,531,541	327,773,836

Budget Development Tracksheet
 State Board of Pardons and Paroles
 FY 2024

State Board of Pardons and Paroles Board Administration (SBPP) Current Budget	Agency Request	
	State Funds	Total_Funds
Board Administration (SBPP) Total	2,308,252	2,308,252
Board Administration (SBPP) Total	2,308,252	2,308,252
Clemency Decisions Current Budget	16,099,266	16,099,266
Clemency Decisions Total	16,099,266	16,099,266
Victim Services Current Budget	551,197	551,197
Victim Services Total	551,197	551,197
State Board of Pardons and Paroles Total	18,958,715	18,958,715

Budget Development Tracksheet
 State Properties Commission
 FY 2024

State Properties Commission
State Properties Commission
 Current Budget

		Agency Request	
		State Funds	Total_Funds
			2,400,000
State Properties Commission Total			2,400,000
State Properties Commission Total			2,400,000

Budget Development Tracksheet
 Georgia Public Defender Council
 FY 2024

Georgia Public Defender Council Public Defender Council Current Budget	Agency Request	
	State Funds	Total_Funds
	8,999,031	10,844,031
Public Defender Council Total	8,999,031	10,844,031
Public Defenders Current Budget		
	64,042,669	95,708,431
Public Defenders Total	64,042,669	95,708,431
Georgia Public Defender Council Total	73,041,700	106,552,462

Budget Development Tracksheet
 Department of Public Health
 FY 2024

Department of Public Health Adolescent and Adult Health Promotion Current Budget	Agency Request	
	State Funds	Total_Funds
Adolescent and Adult Health Promotion Total	22,001,215	42,213,996
Adolescent and Adult Health Promotion Total	22,001,215	42,213,996
Adult Essential Health Treatment Services Current Budget	6,669,461	6,969,461
Adult Essential Health Treatment Services Total	6,669,461	6,969,461
Departmental Administration (DPH) Current Budget	28,392,616	40,650,472
Departmental Administration (DPH) Total	28,392,616	40,650,472
Emergency Preparedness/Trauma System Improvement Current Budget	10,710,230	34,557,679
Emergency Preparedness/Trauma System Improvement Total	10,710,230	34,557,679
Epidemiology Current Budget	7,113,470	13,666,063
Epidemiology Total	7,113,470	13,666,063
Immunization Current Budget	2,434,484	9,145,672
Immunization Total	2,434,484	9,145,672
Infant and Child Essential Health Treatment Services Current Budget	24,850,568	47,928,388
Infant and Child Essential Health Treatment Services Total	24,850,568	47,928,388
Infant and Child Health Promotion Current Budget	15,413,436	279,032,832
Infant and Child Health Promotion Total	15,413,436	279,032,832
Infectious Disease Control		

Budget Development Tracksheet
 Department of Public Health
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	44,010,602	91,938,263
Infectious Disease Control Total	44,010,602	91,938,263
Inspections and Environmental Hazard Control		
Current Budget	9,035,921	10,108,118
Inspections and Environmental Hazard Control Total	9,035,921	10,108,118
Public Health Formula Grants to Counties		
Current Budget	187,081,977	187,081,977
Public Health Formula Grants to Counties Total	187,081,977	187,081,977
Vital Records		
Current Budget	4,752,932	5,283,612
Vital Records Total	4,752,932	5,283,612
Brain and Spinal Injury Trust Fund		
Current Budget	1,611,604	1,611,604
Brain and Spinal Injury Trust Fund Total	1,611,604	1,611,604
Georgia Trauma Care Network Commission		
Current Budget	21,444,840	21,444,840
Georgia Trauma Care Network Commission Total	21,444,840	21,444,840
Department of Public Health Total	385,523,356	791,632,977

Budget Development Tracksheet
 Department of Public Safety
 FY 2024

Department of Public Safety	Agency Request	
	State Funds	Total_Funds
Aviation Current Budget	4,293,411	4,293,411
Aviation Total	4,293,411	4,293,411
Capitol Police Services Current Budget	655,650	9,060,727
Capitol Police Services Total	655,650	9,060,727
Departmental Administration (DPS) Current Budget	9,565,600	9,569,110
Departmental Administration (DPS) Total	9,565,600	9,569,110
Field Offices and Services Current Budget	149,257,071	152,194,905
Field Offices and Services Total	149,257,071	152,194,905
Motor Carrier Compliance Current Budget	16,767,717	39,189,788
Motor Carrier Compliance Total	16,767,717	39,189,788
Office of Public Safety Officer Support Current Budget	1,463,089	1,463,089
Office of Public Safety Officer Support Total	1,463,089	1,463,089
Georgia Firefighter Standards and Training Council Current Budget	1,553,162	1,553,162
Georgia Firefighter Standards and Training Council Total	1,553,162	1,553,162
Office of Highway Safety Current Budget	599,592	20,941,682
Office of Highway Safety Total	599,592	20,941,682
Office of Highway Safety: Georgia Driver's Education Commission		

Budget Development Tracksheet
 Department of Public Safety
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,913,895	2,913,895
Office of Highway Safety: Georgia Driver's Education Commission Total	2,913,895	2,913,895
<hr/>		
Georgia Peace Officer Standards and Training Council		
Current Budget	5,392,482	5,392,482
Georgia Peace Officer Standards and Training Council Total	5,392,482	5,392,482
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Georgia Public Safety Training Center		
Current Budget	19,337,866	23,819,798
Georgia Public Safety Training Center Total	19,337,866	23,819,798
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Department of Public Safety Total	211,799,535	270,392,049

Budget Development Tracksheet
Public Service Commission
FY 2024

	Agency Request	
	State Funds	Total_Funds
Public Service Commission		
Commission Administration (PSC)		
Current Budget	1,844,950	1,928,450
Commission Administration (PSC) Total	1,844,950	1,928,450
Facility Protection		
Current Budget	1,432,092	2,663,192
Facility Protection Total	1,432,092	2,663,192
Utilities Regulation		
Current Budget	8,132,412	8,160,912
Utilities Regulation Total	8,132,412	8,160,912
Public Service Commission Total	11,409,454	12,752,554

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2024

Board of Regents of the University System of Georgia Agricultural Experiment Station Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Experiment Station Total	52,021,648	100,133,881
Agricultural Experiment Station Total	52,021,648	100,133,881
Athens and Tifton Veterinary Laboratories Contract Current Budget		8,247,766
Athens and Tifton Veterinary Laboratories Contract Total		8,247,766
Cooperative Extension Service Current Budget	47,208,819	81,867,153
Cooperative Extension Service Total	47,208,819	81,867,153
Enterprise Innovation Institute Current Budget	12,563,065	29,563,065
Enterprise Innovation Institute Total	12,563,065	29,563,065
Forestry Cooperative Extension Current Budget	1,054,005	1,850,993
Forestry Cooperative Extension Total	1,054,005	1,850,993
Forestry Research Current Budget	3,124,488	15,603,731
Forestry Research Total	3,124,488	15,603,731
Georgia Archives Current Budget	4,413,435	5,279,245
Georgia Archives Total	4,413,435	5,279,245
Georgia Cyber Innovation and Training Center Current Budget	5,456,745	6,269,008
Georgia Cyber Innovation and Training Center Total	5,456,745	6,269,008
Georgia Research Alliance		

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	6,887,760	6,887,760
Georgia Research Alliance Total	6,887,760	6,887,760
Georgia Tech Research Institute Current Budget	7,434,092	789,312,192
Georgia Tech Research Institute Total	7,434,092	789,312,192
Marine Institute Current Budget	1,093,107	1,589,088
Marine Institute Total	1,093,107	1,589,088
Marine Resources Extension Center Current Budget	1,678,172	3,218,172
Marine Resources Extension Center Total	1,678,172	3,218,172
Medical College of Georgia Hospital and Clinics Current Budget	43,437,882	43,437,882
Medical College of Georgia Hospital and Clinics Total	43,437,882	43,437,882
Public Libraries Current Budget	44,849,956	49,460,923
Public Libraries Total	44,849,956	49,460,923
Public Service/Special Funding Initiatives Current Budget	31,495,707	31,495,707
Public Service/Special Funding Initiatives Total	31,495,707	31,495,707
Regents Central Office Current Budget	10,984,861	11,334,861
Regents Central Office Total	10,984,861	11,334,861
Skidaway Institute of Oceanography Current Budget	3,105,234	7,402,956
Skidaway Institute of Oceanography Total	3,105,234	7,402,956

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2024

	Agency Request	
	State Funds	Total_Funds
Teaching		
Current Budget	2,813,856,401	7,821,262,811
Increased funding for enrollment growth	7,568,313	7,568,313
Increased funding for Maintenance and Operations due to change in square footage at USG institutions (385,700 square feet)	2,313,043	2,313,043
Increased funding for Teaching Program employer share of health benefits.	17,106,681	17,106,681
Increased funding for B-Unit employer share of health benefits.	893,319	893,319
Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.	(2,447,480)	(2,447,480)
Increase funds for public libraries grant based on population projections.	59,625	59,625
Teaching Total	2,839,349,902	7,846,756,312
Veterinary Medicine Experiment Station		
Current Budget	5,065,845	5,155,845
Veterinary Medicine Experiment Station Total	5,065,845	5,155,845
Veterinary Medicine Teaching Hospital		
Current Budget	529,313	29,529,313
Veterinary Medicine Teaching Hospital Total	529,313	29,529,313
Payments to Georgia Commission on the Holocaust		
Current Budget	337,955	337,955
Payments to Georgia Commission on the Holocaust Total	337,955	337,955
Payments to Georgia Military College Junior Military College		
Current Budget	3,732,827	3,732,827
Payments to Georgia Military College Junior Military College Total	3,732,827	3,732,827
Payments to Georgia Military College Preparatory School		
Current Budget	4,705,135	4,705,135
Payments to Georgia Military College Preparatory School Total	4,705,135	4,705,135
Payments to Georgia Public Telecommunications Commission		

Budget Development Tracksheet
 Board of Regents of the University System of Georgia
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	14,164,216	14,164,216
Payments to Georgia Public Telecommunications Commission Total	14,164,216	14,164,216
Board of Regents of the University System of Georgia Total	3,144,694,169	9,097,335,986

Budget Development Tracksheet
 Department of Revenue
 FY 2024

Department of Revenue Departmental Administration (DOR) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOR) Total	13,962,829	13,962,829
Departmental Administration (DOR) Total	13,962,829	13,962,829
Forestland Protection Grants Current Budget	39,072,552	39,072,552
Forestland Protection Grants Total	39,072,552	39,072,552
Industry Regulation Current Budget	9,135,524	9,991,558
Industry Regulation Total	9,135,524	9,991,558
Local Government Services Current Budget	6,974,193	7,394,193
Local Government Services Total	6,974,193	7,394,193
Local Tax Officials Retirement and FICA Current Budget	9,033,157	9,033,157
Local Tax Officials Retirement and FICA Total	9,033,157	9,033,157
Motor Vehicle Registration and Titling Current Budget	38,662,056	38,662,056
Motor Vehicle Registration and Titling Total	38,662,056	38,662,056
Office of Special Investigations Current Budget	5,765,415	6,181,496
Office of Special Investigations Total	5,765,415	6,181,496
Tax Compliance Current Budget	60,106,396	61,448,180
Tax Compliance Total	60,106,396	61,448,180
Tax Policy		

Budget Development Tracksheet
 Department of Revenue
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,775,367	4,775,367
Tax Policy Total	4,775,367	4,775,367
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Taxpayer Services		
Current Budget	26,521,892	26,793,723
Taxpayer Services Total	26,521,892	26,793,723
<hr/>		
Department of Revenue Total	214,009,381	217,315,111

Budget Development Tracksheet
Secretary of State
FY 2024

Secretary of State	Agency Request	
	State Funds	Total_Funds
Corporations Current Budget		4,611,820
Corporations Total		4,611,820
Elections Current Budget	7,216,652	7,816,652
Elections Total	7,216,652	7,816,652
Investigations Current Budget	3,481,167	3,481,167
Investigations Total	3,481,167	3,481,167
Office Administration (SOS) Current Budget	3,273,184	3,278,684
Office Administration (SOS) Total	3,273,184	3,278,684
Professional Licensing Boards Current Budget	8,429,200	8,829,200
Professional Licensing Boards Total	8,429,200	8,829,200
Securities Current Budget	1,110,781	1,135,781
Securities Total	1,110,781	1,135,781
Real Estate Commission Current Budget	2,981,528	3,081,528
Real Estate Commission Total	2,981,528	3,081,528
Georgia Access to Medical Cannabis Commission Current Budget	908,686	908,686
Georgia Access to Medical Cannabis Commission Total	908,686	908,686
Secretary of State Total	27,401,198	33,143,518

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2024

Georgia Student Finance Commission Commission Administration (GSFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (GSFC) Total	12,175,186	12,934,854
Commission Administration (GSFC) Total	12,175,186	12,934,854
Dual Enrollment Current Budget	82,801,706	82,801,706
Dual Enrollment Total	82,801,706	82,801,706
Engineer Scholarship Current Budget	1,260,000	1,260,000
Engineer Scholarship Total	1,260,000	1,260,000
Georgia Military College Scholarship Current Budget	1,082,916	1,082,916
Georgia Military College Scholarship Total	1,082,916	1,082,916
HERO Scholarship Current Budget	630,000	630,000
HERO Scholarship Total	630,000	630,000
HOPE High School Equivalency Exam Current Budget	1,345,510	1,345,510
HOPE High School Equivalency Exam Total	1,345,510	1,345,510
HOPE Grant Current Budget	77,376,194	77,376,194
HOPE Grant Total	77,376,194	77,376,194
HOPE Scholarships - Private Schools Current Budget	73,002,009	73,002,009
Increase funds to meet the projected need for HOPE Scholarships - Private Schools.	1,449,577	1,449,577
HOPE Scholarships - Private Schools Total	74,451,586	74,451,586

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2024

	Agency Request	
	State Funds	Total_Funds
HOPE Scholarships - Public Schools		
Current Budget	827,927,171	827,927,171
Increase funds to meet the projected need for HOPE Scholarships - Public Schools.	6,754,767	6,754,767
HOPE Scholarships - Public Schools Total	834,681,938	834,681,938
Low Interest Loans		
Current Budget	16,000,000	24,000,000
Low Interest Loans Total	16,000,000	24,000,000
North Georgia Military Scholarship Grants		
Current Budget	3,037,740	3,037,740
North Georgia Military Scholarship Grants Total	3,037,740	3,037,740
North Georgia ROTC Grants		
Current Budget	1,113,750	1,113,750
North Georgia ROTC Grants Total	1,113,750	1,113,750
Public Safety Memorial Grant		
Current Budget	540,000	540,000
Public Safety Memorial Grant Total	540,000	540,000
REACH Georgia Scholarship		
Current Budget	6,370,000	6,370,000
REACH Georgia Scholarship Total	6,370,000	6,370,000
Service Cancelable Loans		
Current Budget	3,345,000	13,445,000
Reduce funds for service cancelable loan payments to provide for recruitment and retention for full-time medical examiners employed by the Georgia Bureau of Investigation (HB911 (2022 Session) intent language considered non-binding by the Governor).	(260,000)	(260,000)
Reduce funds for service cancelable loans to active local or state law enforcement officers to pursue degrees in a criminal justice or relevant social science field (HB911 (2022 Session) intent language considered non-binding by the Governor).	(1,440,000)	(1,440,000)
Service Cancelable Loans Total	1,645,000	11,745,000
College Completion Grants		

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,000,000	10,000,000
College Completion Grants Total	10,000,000	10,000,000
Tuition Equalization Grants		
Current Budget	23,157,067	24,435,328
Tuition Equalization Grants Total	23,157,067	24,435,328
Nonpublic Postsecondary Education Commission		
Current Budget	980,382	1,450,148
Nonpublic Postsecondary Education Commission Total	980,382	1,450,148
Georgia Student Finance Commission Total	1,148,648,975	1,169,256,670

Budget Development Tracksheet
 Teachers Retirement System
 FY 2024

Teachers Retirement System Local/Floor COLA Current Budget	Agency Request	
	State Funds	Total_Funds
Local/Floor COLA Total	115,000	115,000
Local/Floor COLA Total	115,000	115,000
System Administration (TRS) Current Budget		51,505,982
System Administration (TRS) Total		51,505,982
Teachers Retirement System Total	115,000	51,620,982

Budget Development Tracksheet
 Technical College System of Georgia
 FY 2024

Technical College System of Georgia Adult Education Current Budget	Agency Request	
	State Funds	Total_Funds
Adult Education Total	18,333,082	46,661,541
Adult Education Total	18,333,082	46,661,541
Departmental Administration (TCSG) Current Budget	8,142,648	8,142,648
Departmental Administration (TCSG) Total	8,142,648	8,142,648
Economic Development and Customized Services Current Budget	3,241,914	40,524,790
Economic Development and Customized Services Total	3,241,914	40,524,790
Workforce Development Current Budget	9,133,668	69,581,064
Workforce Development Total	9,133,668	69,581,064
Quick Start Current Budget	22,487,190	22,488,869
Quick Start Total	22,487,190	22,488,869
Technical Education Current Budget	382,961,558	910,256,305
1. Reduced funds to reflect a decrease of 3.5% in credit hours (-\$9,292,213) and increase funds to reflect an increase of .06% in square footage (\$315,390). Total Net change of -\$8,976,823.	(8,976,823)	(8,976,823)
Technical Education Total	373,984,735	901,279,482
Technical College System of Georgia Total	435,323,237	1,088,678,394

Budget Development Tracksheet
Department of Transportation
FY 2024

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	911,795,782	1,829,548,911
1. Increase motor fuel funds to help offset increased construction costs and to match federal funding levels as a result of IIJA. Note: Full requested amount is \$12,000,000	1,000,000	1,000,000
Capital Construction Projects Total	912,795,782	1,830,548,911
Capital Maintenance Projects		
Current Budget	145,588,167	427,538,741
1. Increase motor fuel funds to leverage additional federal funds, which will help offset cost increases for resurfacing. Note: Full requested amount is \$8,785,819.	785,819	785,819
Capital Maintenance Projects Total	146,373,986	428,324,560
Program Delivery Administration		
Current Budget	123,000,299	177,741,908
Program Delivery Administration Total	123,000,299	177,741,908
Data Collection, Compliance, and Reporting		
Current Budget	3,061,474	12,105,371
Data Collection, Compliance, and Reporting Total	3,061,474	12,105,371
Departmental Administration (DOT)		
Current Budget	78,451,687	89,690,480
1. Increase motor fuel funds for software and server upgrades to support the agency's increased virtual work environment.	3,500,000	3,500,000
Departmental Administration (DOT) Total	81,951,687	93,190,480
Airport Aid		
Current Budget	26,359,425	72,874,942
Airport Aid Total	26,359,425	72,874,942
Transit		
Current Budget	17,611,619	64,035,149
Transit Total	17,611,619	64,035,149
Rail		

Budget Development Tracksheet
Department of Transportation
FY 2024

		Agency Request	
		State Funds	Total_Funds
Current Budget		9,218,901	9,923,455
	Rail Total	9,218,901	9,923,455
Ports and Waterways			
Current Budget		1,379,737	1,379,737
	Ports and Waterways Total	1,379,737	1,379,737
Local Maintenance and Improvement Grants			
Current Budget		200,888,789	200,888,789
1.	Increase motor fuel funds for local maintenance and improvement grants to reflect 10 percent of projected motor fuel revenues.	2,404,331	2,404,331
	Local Maintenance and Improvement Grants Total	203,293,120	203,293,120
Local Road Assistance Administration			
Current Budget		4,346,461	62,002,378
	Local Road Assistance Administration Total	4,346,461	62,002,378
Planning			
Current Budget		2,646,626	25,419,421
	Planning Total	2,646,626	25,419,421
Routine Maintenance			
Current Budget		461,740,487	481,896,757
1.	Increase motor fuel funds to offset increased material, contracting, and fuel costs due to inflation. Note: Full requested amount is \$19,500,000.	16,353,168	16,353,168
	Routine Maintenance Total	478,093,655	498,249,925
Traffic Management and Control			
Current Budget		55,221,277	157,016,303
	Traffic Management and Control Total	55,221,277	157,016,303
Payments to State Road and Tollway Authority			
Current Budget		49,264,915	97,610,355
1.	Reduce funds for debt service.	(4,429,975)	(4,429,975)

Budget Development Tracksheet
 Department of Transportation
 FY 2024

	Agency Request	
	State Funds	Total_Funds
Payments to State Road and Tollway Authority Total	44,834,940	93,180,380
Payments to Atlanta- Region Transit Link (ATL) Authority		
Current Budget	13,062,237	13,062,237
Payments to Atlanta- Region Transit Link (ATL) Authority Total	13,062,237	13,062,237
Department of Transportation Total	2,123,251,226	3,742,348,277

Budget Development Tracksheet
 Department of Veterans Service
 FY 2024

Department of Veterans Service Departmental Administration (DVS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DVS) Total	2,031,065	2,031,065
Georgia Veterans Memorial Cemetery Current Budget	1,963,155	2,291,051
Georgia Veterans Memorial Cemetery Total	1,963,155	2,291,051
Georgia War Veterans Nursing Homes Current Budget	13,340,376	39,684,291
Georgia War Veterans Nursing Homes Total	13,340,376	39,684,291
Veterans Benefits Current Budget	8,600,028	9,353,954
Veterans Benefits Total	8,600,028	9,353,954
Department of Veterans Service Total	25,934,624	53,360,361

Budget Development Tracksheet
 State Board of Workers' Compensation
 FY 2024

	Agency Request	
	State Funds	Total_Funds
State Board of Workers' Compensation		
Administer the Workers' Compensation Laws		
Current Budget	14,332,966	14,641,319
Administer the Workers' Compensation Laws Total	14,332,966	14,641,319
Board Administration (SBWC)		
Current Budget	6,336,391	6,401,870
Board Administration (SBWC) Total	6,336,391	6,401,870
State Board of Workers' Compensation Total	20,669,357	21,043,189

Budget Development Tracksheet
 Georgia General Obligation Debt Sinking Fund
 FY 2024

Georgia General Obligation Debt Sinking Fund GO Bonds Issued Current Budget	Agency Request	
	State Funds	Total_Funds
GO Bonds Issued Total	1,147,438,184	1,164,284,772
GO Bonds Issued Total	1,147,438,184	1,164,284,772
GO Bonds New Current Budget	85,606,849	85,606,849
GO Bonds New Total	85,606,849	85,606,849
Georgia General Obligation Debt Sinking Fund Total	1,233,045,033	1,249,891,621