

Table of Contents

Budget Development Tracking Sheet - All

Budget Development Tracking Sheet

FY27, Budget, Agency_Request, BU_452.....	1
FY27, Budget, Agency_Request, BU_446.....	2
FY27, Budget, Agency_Request, BU_444.....	3
FY27, Budget, Agency_Request, BU_404.....	4
FY27, Budget, Agency_Request, BU_432.....	5
FY27, Budget, Agency_Request, BU_434.....	6
FY27, Budget, Agency_Request, BU_431.....	8
FY27, Budget, Agency_Request, BU_418.....	9
FY27, Budget, Agency_Request, BU_436.....	11
FY27, Budget, Agency_Request, BU_438.....	13
FY27, Budget, Agency_Request, BU_407.....	14
FY27, Budget, Agency_Request, BU_403.....	15
FY27, Budget, Agency_Request, BU_402.....	17
FY27, Budget, Agency_Request, BU_406.....	18
FY27, Budget, Agency_Request, BU_441.....	19
FY27, Budget, Agency_Request, BU_428.....	21
FY27, Budget, Agency_Request, BU_419.....	23
FY27, Budget, Agency_Request, BU_467.....	26
FY27, Budget, Agency_Request, BU_477.....	27
FY27, Budget, Agency_Request, BU_411.....	28
FY27, Budget, Agency_Request, BU_475.....	29
FY27, Budget, Agency_Request, BU_469.....	30
FY27, Budget, Agency_Request, BU_429.....	31
FY27, Budget, Agency_Request, BU_414.....	33
FY27, Budget, Agency_Request, BU_416.....	37
FY27, Budget, Agency_Request, BU_420.....	38
FY27, Budget, Agency_Request, BU_422.....	39
FY27, Budget, Agency_Request, BU_427.....	41
FY27, Budget, Agency_Request, BU_408.....	44
FY27, Budget, Agency_Request, BU_471.....	45
FY27, Budget, Agency_Request, BU_461.....	46
FY27, Budget, Agency_Request, BU_440.....	47
FY27, Budget, Agency_Request, BU_442.....	48
FY27, Budget, Agency_Request, BU_462.....	49
FY27, Budget, Agency_Request, BU_465.....	51
FY27, Budget, Agency_Request, BU_410.....	52
FY27, Budget, Agency_Request, BU_492.....	53
FY27, Budget, Agency_Request, BU_405.....	54
FY27, Budget, Agency_Request, BU_466.....	57
FY27, Budget, Agency_Request, BU_470.....	59

FY27, Budget, Agency_Request, BU_472.....	60
FY27, Budget, Agency_Request, BU_474.....	64
FY27, Budget, Agency_Request, BU_478.....	66
FY27, Budget, Agency_Request, BU_476.....	68
FY27, Budget, Agency_Request, BU_482.....	71
FY27, Budget, Agency_Request, BU_415.....	72
FY27, Budget, Agency_Request, BU_484.....	73
FY27, Budget, Agency_Request, BU_488.....	76
FY27, Budget, Agency_Request, BU_490.....	77
FY27, Budget, Agency_Request, BU_409.....	78
FY27, Budget, Agency_Request, BU_142.....	79

Budget Development Tracksheet
Georgia Senate
FY 2027

	Agency Request	
	State Funds	Total_Funds
Georgia Senate		
Lieutenant Governor's Office		
Current Budget	2,346,940	2,346,940
Lieutenant Governor's Office Total	2,346,940	2,346,940
Secretary of the Senate's Office		
Current Budget	1,553,243	1,553,243
Secretary of the Senate's Office Total	1,553,243	1,553,243
Senate		
Current Budget	14,115,285	14,115,285
Increase funds for legislative operations	250,000	250,000
Senate Total	14,365,285	14,365,285
Georgia Senate Total	18,265,468	18,265,468

Budget Development Tracksheet
Georgia House of Representatives
FY 2027

Georgia House of Representatives House of Representatives	Agency Request	
	State Funds	Total_Funds
Current Budget	26,664,595	26,664,595
Increase funds for legislative operations	3,300,000	3,300,000
House of Representatives Total	29,964,595	29,964,595
Georgia House of Representatives Total	29,964,595	29,964,595

Budget Development Tracksheet
General Assembly
FY 2027

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	15,476,476	15,476,476
Ancillary Activities Total	15,476,476	15,476,476
Legislative Fiscal Office		
Current Budget	1,400,401	1,400,401
Legislative Fiscal Office Total	1,400,401	1,400,401
Office of Legislative Counsel		
Current Budget	6,487,234	6,487,234
Office of Legislative Counsel Total	6,487,234	6,487,234
General Assembly Total	23,364,111	23,364,111

Budget Development Tracksheet
Department of Audits and Accounts
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Audits and Accounts		
Audit and Assurance Services		
Current Budget	39,356,229	39,416,229
To provide an increase for base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	688,173	688,173
To increase funds for continued investment in subscription-based data analytics and AI technologies to innovate and improve the productivity in support of our audit work and results.	464,162	464,162
To invest in our cloud-based auditing software to strengthen audit capabilities and enhance efficiency, quality, and consistency in audit execution.	248,021	248,021
To transition IT infrastructure and other hardware purchases from reliance on one-time funding to a sustained multi-year replacement plan.	354,578	354,578
Audit and Assurance Services Total	41,111,163	41,171,163
Departmental Administration (DOAA)		
Current Budget	3,255,621	3,255,621
To provide an increase for base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	64,527	64,527
To transition IT infrastructure and other hardware purchases from reliance on one-time funding to a sustained multi-year replacement plan.	22,761	22,761
Departmental Administration (DOAA) Total	3,342,909	3,342,909
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	3,050,682	3,050,682
To provide an increase for base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	55,792	55,792
To transition IT infrastructure and other hardware purchases from reliance on one-time funding to a sustained multi-year replacement plan.	27,661	27,661
Statewide Equalized Adjusted Property Tax Digest Total	3,134,135	3,134,135
Department of Audits and Accounts Total	49,831,207	49,891,207

Budget Development Tracksheet
Court of Appeals
FY 2027

	Agency Request	
	State Funds	Total_Funds
Court of Appeals		
Court of Appeals		
Current Budget	27,677,694	27,827,694
Annualizes Judges' FY 2026 salary Increase	592,672	592,672
Annualizes FY 2026 recruitment and retention increases for attorneys and professional staff with largest disparities between current salaries and market value due to critical turnover of experienced senior-level staff (phase 1 of a Multi-year plan)	338,459	338,459
Annualizes FY 2026 recruitment and retention increases for Court staff due to critical turnover (Phase 1 of a multi-year plan)	109,272	109,272
Increase judges' salaries pursuant to O.C.G.A 45-7-4 H.B. 86 2025	387,065	387,065
Annualize commute funds for judge appointed 1/01/2025	40,000	40,000
Director and Deputy Director of Judicial Protection Services positions and associated annual operating expenses to be shared 50/50 with Supreme Court	291,631	291,631
Funds two (2) vehicles to be utilized by Director and Deputy Director of Judicial Protection Services to be shared 50/50 with Supreme Court	51,102	51,102
Annualize ongoing licensing and maintenance costs associated with moving the Court's technology platform to a cloud-based solution	197,000	197,000
Court of Appeals Total	29,684,895	29,834,895
Court of Appeals Total	29,684,895	29,834,895

Budget Development Tracksheet
Judicial Council
FY 2027

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	1,325,892	1,325,892
Council of Accountability Court Judges Total	1,325,892	1,325,892
Prosecuting Attorneys Qualifications Commission		
Current Budget	1,125,000	1,125,000
Prosecuting Attorneys Qualifications Commission Total	1,125,000	1,125,000
Georgia Office of Dispute Resolution		
Current Budget		487,212
Increase funds to support the Schedule ADR case management system.	78,000	78,000
Increase funds for one program coordinator.	125,711	125,711
Georgia Office of Dispute Resolution Total	203,711	690,923
Institute of Continuing Judicial Education		
Current Budget	844,596	1,797,799
Increase funds for one accounting paraprofessional position.	63,228	63,228
Institute of Continuing Judicial Education Total	907,824	1,861,027
Judicial Council		
Current Budget	18,476,799	21,493,071
Increase funds to annualize FY2026 recruitment and retention initiatives effective January 1, 2026.	100,000	100,000
Increase funds for continuity for the GA CMS project.	586,649	586,649
Increase funds for Civil Legal Services for families of Indigent Patients.	209,500	209,500
Judicial Council Total	19,372,948	22,389,220
Judicial Qualifications Commission		
Current Budget	1,593,094	1,593,094
Increase funds for personnel for a second full-time investigator position.	134,092	134,092

Budget Development Tracksheet
Judicial Council
FY 2027

	Agency Request	
	State Funds	Total_Funds
Increase funds for security partnerships.	50,000	50,000
Increase funds to support growing operational costs, including litigation before the JQC's Hearing Panel.	75,000	75,000
Increase funds for personnel for a fourth full-time attorney position.	167,614	167,614
Judicial Qualifications Commission Total	2,019,800	2,019,800
Resource Center		
Current Budget	900,000	900,000
Increase funds to offset reductions in other funding sources.	125,000	125,000
Resource Center Total	1,025,000	1,025,000
Georgia State-wide Business Court_New		
Current Budget	1,997,160	2,007,160
Increase funds for judge salary to the maximum authorized salary per O.C.G.A. 45-7-4; HB86 (2025 Session), which includes \$22,271 in annualized increase consistent with appropriation effective January 1, 2026 and \$19,168 in annual increase in authorized salary.	41,439	41,439
Increase funds to align salaries per O.C.G.A. 15-5A-11.	8,747	8,747
Increase funds to annualize FY2026 recruitment and retention initiatives effective January 1, 2026.	30,386	30,386
Georgia State-wide Business Court_New Total	2,077,732	2,087,732
Georgia Tax Court		
Increase funds for judge salary to the maximum authorized salary per O.C.G.A. 45-7-4; HB86 (2025 Session).	113,302	113,302
Increase funds for personnel for a staff attorney position.	217,899	217,899
Georgia Tax Court Total	331,201	331,201
Judicial Council Total	28,389,108	32,855,795

Budget Development Tracksheet
Juvenile Courts
FY 2027

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	2,026,916	2,094,402
Council of Juvenile Court Judges Total	2,026,916	2,094,402
Grants to Counties for Juvenile Court Judges		
Current Budget	7,783,729	7,783,729
	493,168	493,168
Grants to Counties for Juvenile Court Judges Total	8,276,897	8,276,897
Juvenile Courts Total	10,303,813	10,371,299

Budget Development Tracksheet
Prosecuting Attorneys
FY 2027

Prosecuting Attorneys Council of Superior Court Clerks	Agency Request	
	State Funds	Total_Funds
Current Budget	190,721	190,721
Council of Superior Court Clerks Total	190,721	190,721
Conflict Case		
Current Budget	1,700,282	1,700,282
Increase funds to annualize FY2026 revised pay scale and one-step increase for Attorneys.	41,729	41,729
Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	5,597	5,597
Increase funds to provide one-step increase for Attorneys to support recruitment and retention needs.	16,819	16,819
Increase funds to provide year two of a revised pay scale for Attorneys to support recruitment and retention needs.	115,477	115,477
Transfer funds to reflect realignment to Prosecuting Attorneys' Council Program.	(1,529,904)	(1,529,904)
Transfer funds to reflect realignment to District Attorneys Program.	(150,000)	(150,000)
Reduce funds for Conflict Case travel.	(200,000)	(200,000)
Conflict Case Total		
District Attorneys		
Current Budget	118,315,041	120,554,844
Increase funds to implement new salary structure for District Attorneys.	5,071,316	5,071,316
Increase funds to provide one-step increase for Assistant District Attorneys to support recruitment and retention needs.	3,935,080	3,935,080
Increase funds to annualize FY2026 revised pay scale and one-step increase for Assistant District Attorneys.	5,074,284	5,074,284
Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	414,015	414,015
Increase funds to annualize additional assistant district attorney positions for new judgeships in Alapaha and Douglas Judicial Circuits.	179,746	179,746
Provide funds for one investigator, one victim advocate, and two secretaries for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	467,594	467,594
Increase funds to provide year two of a revised pay scale for Assistant District Attorneys to support recruitment and retention needs.	11,447,035	11,447,035
Provide funds for three additional assistant district attorney positions for new judgeships in the Gwinnett, Middle, and Northeastern Judicial Circuits effective January 1, 2027	302,565	302,565

Budget Development Tracksheet
Prosecuting Attorneys
FY 2027

	Agency Request	
	State Funds	Total_Funds
Increase funds for conflict case travel to reflect transfer from Conflict Case Program.	150,000	150,000
Increase intra-state government transfers to reflect a change in Department of Human Services Child Support Services contract. (DHS Grant Funds)		400,724
District Attorneys Total	145,356,676	147,997,203
Prosecuting Attorney's Council		
Current Budget	10,799,384	10,799,384
Increase funds to annualize FY2026 revised pay scale and one-step increase for Attorneys.	109,347	109,347
Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	77,113	77,113
Increase funds to provide one-step increase for Attorneys to support recruitment and retention needs.	52,110	52,110
Increase funds to provide year two of a revised pay scale for Attorneys to support recruitment and retention needs.	327,686	327,686
Provide funds for one victim advocate.	115,094	115,094
Increase funds for conflict case personnel and travel to reflect transfer from Conflict Case Program.	1,529,904	1,529,904
Prosecuting Attorney's Council Total	13,010,638	13,010,638
Prosecuting Attorneys Total	158,558,035	161,198,562

Budget Development Tracksheet
Superior Courts
FY 2027

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,950,532	2,005,532
Provide funds for personnel for one Human Resources Generalist position.	125,711	125,711
Increase funds for targeted retention initiatives for staff.	100,565	100,565
Council of Superior Court Judges Total	2,176,808	2,231,808
Judicial Administrative Districts		
Current Budget	3,487,043	3,499,793
Increase funds for targeted recruitment and retention initiatives.	505,566	505,566
Judicial Administrative Districts Total	3,992,609	4,005,359
Superior Court Judges		
Current Budget	97,990,472	98,005,472
Increase in the Employer Contribution Rate for JRS from 8.89% to 9.10%.	97,112	97,112
Annualize the cost of implementing the new judicial salary structure pursuant to HB85 (2025 Legislative Session).	9,643,451	9,643,451
Annualize the cost of the new judgeship in the Alapaha Circuit created in HB55 (2025 Legislative Session).	225,847	225,847
Annualize the cost of the new judgeship in the Augusta Circuit created in SB145 (2025 Legislative Session).	225,847	225,847
Annualize the cost of the new judgeship in the Douglas Circuit created in SB88 (2025 Legislative Session).	225,847	225,847
Provide funds for the new salary structure pursuant to HB85 (2025 Legislative Session) for the Alapaha Circuit new judgeship effective January 1, 2026 created in HB55 (2025 Legislative Session).	84,964	84,964
Provide funds for the new salary structure pursuant to HB85 (2025 Legislative Session) for the Augusta Circuit new judgeship effective January 1, 2026 created in SB145 (2025 Legislative Session).	84,964	84,964
Provide funds for the new salary structure pursuant to HB85 (2025 Legislative Session) for the Douglas Circuit new judgeship effective January 1, 2026 created in SB88 (2025 Legislative Session).	84,964	84,964
Provide funds to increase Superior Court Judge salaries to the allowable annual salary pursuant to the funding formula in HB85.	6,228,546	6,228,546
Provide additional funds for Senior Judge usage.	635,230	635,230
Provide funds for the creation of one additional judgeship in the Middle Circuit effective July 1, 2026.	538,519	538,519
Provide funds for the creation of one additional judgeship in the Northeastern Circuit effective July 1, 2026.	538,519	538,519

Budget Development Tracksheet
Superior Courts
FY 2027

	Agency Request	
	State Funds	Total_Funds
Provide funds for the creation of one additional judgeship in the Gwinnett Circuit effective July 1, 2026.	538,519	538,519
Reduce the initial equipment set-up funds for the Houston Circuit new judgeship created in HB960 (2024 Legislative Session).	(30,250)	(30,250)
Reduce the initial equipment set-up funds for the Tifton Circuit new judgeship created in HB906 (2024 Legislative Session).	(30,250)	(30,250)
Superior Court Judges Total	117,082,301	117,097,301
Superior Courts Total	123,251,718	123,334,468

Budget Development Tracksheet
Supreme Court
FY 2027

Supreme Court

Supreme Court of Georgia

Current Budget

Annualize increased funds for the Georgia State Patrol (DPS) Trooper agreement, with the Supreme Court.

Increase funds for Justice salaries to the maximum authorized salary permitted by OCGA § 45-7-4; HB 86 (2025). Includes \$366,612 in annualized increase consistent with appropriation effective January 1, 2026, and \$238,382 in annual increase in authorized salary.

Increase funds to annualize FY2026 attorneys and professional staff salary enhancement appropriation effective January 1, 2026.

Increase funds to annualize FY2026 court staff salary enhancement appropriation effective January 1, 2026.

Increase funds for the creation of Judicial Protection Services to manage the growing number of threats against the Supreme Court justices and Court of Appeals and State-wide business court judges.

Increased funds to hire personnel for two Judicial Protection Services positions and associated ongoing operating costs (\$241,632 SHARED ½ WITH COA).

Increased funds to hire off-duty troopers or other qualified law enforcement officers to fill in protection gaps, when necessary (\$50,000 SHARED ½ WITH COA).

Increase funds for one-time purchase of judicial security vehicle.

Supreme Court of Georgia Total

Supreme Court Total

Agency Request	
State Funds	Total_Funds
19,622,337	21,482,160
25,399	25,399
604,994	604,994
229,891	229,891
43,156	43,156
291,632	291,632
55,450	55,450
20,872,859	22,732,682
20,872,859	22,732,682

Budget Development Tracksheet
State Accounting Office
FY 2027

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	371,853	1,285,225
Administration (SAO) Total	371,853	1,285,225
Financial Systems		
Current Budget		23,427,195
Financial Systems Total		23,427,195
Shared Services		
Current Budget	967,930	2,831,716
Shared Services Total	967,930	2,831,716
Statewide Accounting and Reporting		
Current Budget	2,885,818	3,267,630
Statewide Accounting and Reporting Total	2,885,818	3,267,630
State Ethics Commission		
Current Budget	3,306,312	3,306,312
State Ethics Commission Total	3,306,312	3,306,312
Georgia State Board of Accountancy		
Current Budget	902,213	902,213
Georgia State Board of Accountancy Total	902,213	902,213
State Accounting Office Total	8,434,126	35,020,291

Budget Development Tracksheet
Department of Administrative Services
FY 2027

	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
Departmental Administration (DOAS)		
Current Budget	810,000	9,615,905
Departmental Administration (DOAS) Total	810,000	9,615,905
Fleet Management		
Current Budget		1,707,160
Fleet Management Total		1,707,160
Human Resources Administration		
Current Budget		14,372,588
Human Resources Administration Total		14,372,588
Risk Management		
Current Budget	2,145,754	223,520,537
Risk Management Total	2,145,754	223,520,537
State Purchasing		
Current Budget		21,671,215
State Purchasing Total		21,671,215
Surplus Property		
Current Budget		2,266,548
Surplus Property Total		2,266,548
Office of State Administrative Hearings		
Current Budget	2,745,174	6,787,422
Office of State Administrative Hearings Total	2,745,174	6,787,422
Georgia Tax Tribunal		

Budget Development Tracksheet
Department of Administrative Services
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	582,689	582,689
Georgia Tax Tribunal Total	582,689	582,689
Payments to Georgia Technology Authority		
Current Budget	15,000,000	15,000,000
Payments to Georgia Technology Authority Total	15,000,000	15,000,000
Office of the State Treasurer		
Current Budget		13,583,144
Office of the State Treasurer Total		13,583,144
Department of Administrative Services Total	21,323,123	309,146,714

Budget Development Tracksheet
Department of Agriculture
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	4,175,403	4,175,403
Athens and Tifton Veterinary Laboratories Total	4,175,403	4,175,403
Consumer Protection		
Current Budget	38,803,395	48,474,540
Consumer Protection Total	38,803,395	48,474,540
Departmental Administration (DOA)		
Current Budget	8,264,713	9,314,713
Departmental Administration (DOA) Total	8,264,713	9,314,713
Marketing and Promotion		
Current Budget	8,453,282	9,308,983
Marketing and Promotion Total	8,453,282	9,308,983
Poultry Veterinary Diagnostic Labs		
Current Budget	3,049,057	3,049,057
Poultry Veterinary Diagnostic Labs Total	3,049,057	3,049,057
Center for Rural Prosperity and Innovation		
Current Budget	2,392,985	2,392,985
Center for Rural Prosperity and Innovation Total	2,392,985	2,392,985
Payments to Georgia Agricultural Exposition Authority		
Current Budget	2,042,458	2,042,458
Payments to Georgia Agricultural Exposition Authority Total	2,042,458	2,042,458
State Soil and Water Conservation Commission		
Current Budget	3,425,347	3,425,347
State Soil and Water Conservation Commission Total	3,425,347	3,425,347
Department of Agriculture Total	70,606,640	82,183,486

Budget Development Tracksheet
Department of Banking and Finance
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Banking and Finance		
Departmental Administration (DBF)		
Current Budget	2,942,778	2,942,778
Departmental Administration (DBF) Total	2,942,778	2,942,778
Financial Institution Supervision		
Current Budget	8,949,097	8,949,097
	419,475	419,475
Financial Institution Supervision Total	9,368,572	9,368,572
Non-Depository Financial Institution Supervision		
Current Budget	3,522,391	3,522,391
Non-Depository Financial Institution Supervision Total	3,522,391	3,522,391
Department of Banking and Finance Total	15,833,741	15,833,741

Budget Development Tracksheet
Department of Behavioral Health and Developmental
Disabilities

Department of Behavioral Health and Developmental Disabilities	Agency Request	
	State Funds	Total_Funds
Adult Addictive Diseases Services		
Current Budget	57,353,550	102,274,765
Adult Addictive Diseases Services Total	57,353,550	102,274,765
Adult Developmental Disabilities Services		
Current Budget	555,798,655	1,075,383,604
Adult Developmental Disabilities Services Total	555,798,655	1,075,383,604
Adult Forensic Services		
Current Budget	154,822,624	155,014,124
Adult Forensic Services Total	154,822,624	155,014,124
Adult Mental Health Services		
Current Budget	662,732,874	722,762,161
Adult Mental Health Services Total	662,732,874	722,762,161
Child and Adolescent Addictive Diseases Services		
Current Budget	3,330,959	11,259,108
Child and Adolescent Addictive Diseases Services Total	3,330,959	11,259,108
Child and Adolescent Developmental Disabilities		
Current Budget	17,390,174	20,675,670
Child and Adolescent Developmental Disabilities Total	17,390,174	20,675,670
Child and Adolescent Forensic Services		
Current Budget	7,308,144	7,308,144
Child and Adolescent Forensic Services Total	7,308,144	7,308,144
Child and Adolescent Mental Health Services		
Current Budget	58,027,803	69,280,334
Child and Adolescent Mental Health Services Total	58,027,803	69,280,334
Departmental Administration (DBHDD)		

Budget Development Tracksheet
Department of Behavioral Health and Developmental
Disabilities

	Agency Request	
	State Funds	Total_Funds
Current Budget	30,989,579	40,290,325
Departmental Administration (DBHDD) Total	30,989,579	40,290,325
Direct Care Support Services		
Current Budget	157,576,528	161,449,569
Direct Care Support Services Total	157,576,528	161,449,569
Substance Abuse Prevention		
Current Budget	359,230	19,755,645
Substance Abuse Prevention Total	359,230	19,755,645
Adult Developmental Disabilities Respite Services		
Current Budget	2,100,000	2,100,000
Adult Developmental Disabilities Respite Services Total	2,100,000	2,100,000
Georgia Council on Developmental Disabilities		
Current Budget	826,598	2,845,640
Georgia Council on Developmental Disabilities Total	826,598	2,845,640
Sexual Offender Risk Review Board		
Current Budget	3,527,396	3,527,396
Sexual Offender Risk Review Board Total	3,527,396	3,527,396
Department of Behavioral Health and Developmental Disabilities Total	1,712,144,114	2,393,926,485

Budget Development Tracksheet
Department of Community Affairs
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Community Affairs		
Accountable Housing Initiative – Special Project		
Current Budget	1,750,000	1,942,383
Accountable Housing Initiative – Special Project Total	1,750,000	1,942,383
Building Construction		
Current Budget	315,409	796,860
Building Construction Total	315,409	796,860
Community Services		
Current Budget	8,592,936	69,639,267
Community Services Total	8,592,936	69,639,267
Departmental Administration (DCA)		
Current Budget	1,813,085	12,888,082
Departmental Administration (DCA) Total	1,813,085	12,888,082
Historic Preservation		
Current Budget	1,755,694	8,135,967
Historic Preservation Total	1,755,694	8,135,967
Housing Initiatives		
Current Budget	10,328,745	180,435,154
Housing Initiatives Total	10,328,745	180,435,154
State Economic Development Programs		
Current Budget	10,728,595	11,338,507
State Economic Development Programs Total	10,728,595	11,338,507
Payments to Georgia Environmental Finance Authority		
Current Budget	1,753,495	1,753,495
Payments to Georgia Environmental Finance Authority Total	1,753,495	1,753,495
Payments to OneGeorgia Authority		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	20,460,340	20,605,861
Payments to OneGeorgia Authority Total	20,460,340	20,605,861
Department of Community Affairs Total	57,498,299	307,535,576

Budget Development Tracksheet
Department of Community Health
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	95,091,814	482,133,654
Departmental Administration (DCH) Total	95,091,814	482,133,654
Georgia Board of Dentistry		
Current Budget	1,274,815	1,274,815
Georgia Board of Dentistry Total	1,274,815	1,274,815
Georgia State Board of Pharmacy		
Current Budget	1,128,029	1,128,029
Georgia State Board of Pharmacy Total	1,128,029	1,128,029
Health Care Access and Improvement		
Current Budget	20,819,637	20,992,225
Health Care Access and Improvement Total	20,819,637	20,992,225
Healthcare Facility Regulation		
Current Budget	27,054,557	39,160,134
Healthcare Facility Regulation Total	27,054,557	39,160,134
Indigent Care Trust Fund		
Current Budget	52,882,042	1,010,856,696
Indigent Care Trust Fund Total	52,882,042	1,010,856,696
Medicaid- Aged Blind and Disabled		
Current Budget	2,844,180,261	8,697,555,150
Increase funds for growth in Medicaid based on projected utilization.	242,245,714	723,391,457
Reduce funds to reflect an adjustment to the Federal Medical Assistance Percentage from 66.40% to 66.55%.	(41,044,788)	
Increase funds for skilled nursing centers to reflect updated cost reports.	21,754,363	64,962,637
Increase funds for the hold harmless provision in Medicare Part B premiums.	31,564,823	94,258,523
Increase funds for the Medicare Part D Clawback Payment.	11,248,175	11,248,175

Budget Development Tracksheet
Department of Community Health
FY 2027

	Agency Request	
	State Funds	Total_Funds
Reduce funds for high-cost drugs based on projected utilization.	(11,774,278)	(35,160,218)
Medicaid- Aged Blind and Disabled Total	3,098,174,270	9,556,255,724
Medicaid- Low-Income Medicaid		
Current Budget	2,246,744,451	8,655,479,189
Increase funds for growth in Medicaid based on projected utilization.	78,292,123	233,795,067
Reduce funds to reflect an adjustment to the Federal Medical Assistance Percentage from 66.40% to 66.55%.	(27,827,961)	
Medicaid- Low-Income Medicaid Total	2,297,208,613	8,889,274,256
PeachCare		
Current Budget	122,733,823	502,235,943
Increase funds for growth in Medicaid based on projected utilization.	7,333,470	31,290,072
Reduce funds to reflect an adjustment to the Federal Medical Assistance Percentage from 76.48 to 76.59.	(888,419)	
PeachCare Total	129,178,874	533,526,015
State Health Benefit Plan		
Current Budget	6,011,921	5,127,205,733
State Health Benefit Plan Total	6,011,921	5,127,205,733
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,986,170	1,986,170
Georgia Board of Health Care Workforce: Board Administration Total	1,986,170	1,986,170
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	43,283,730	51,156,689
Georgia Board of Health Care Workforce: Graduate Medical Education Total	43,283,730	51,156,689
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant		
Current Budget	34,576,801	34,576,801
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	34,576,801	34,576,801
Georgia Board of Health Care Workforce: Morehouse School of Medicine Gran		

Budget Development Tracksheet
Department of Community Health
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	33,429,696	33,429,696
Georgia Board of Health Care Workforce: Morehouse School of Medicine Gran Total	33,429,696	33,429,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas		
Current Budget	6,215,000	6,215,000
Georgia Board of Health Care Workforce: Physicians for Rural Areas Total	6,215,000	6,215,000
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	5,278,810	5,578,810
Georgia Composite Medical Board Total	5,278,810	5,578,810
Georgia Drugs and Narcotics Agency		
Current Budget	3,304,145	3,304,145
Georgia Drugs and Narcotics Agency Total	3,304,145	3,304,145
Department of Community Health Total	5,864,094,707	25,805,250,375

Budget Development Tracksheet
Department of Corrections
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Corrections		
Departmental Administration (DOC)		
Current Budget	41,565,500	41,937,924
Departmental Administration (DOC) Total	41,565,500	41,937,924
Detention Centers		
Current Budget	76,423,479	77,797,935
Detention Centers Total	76,423,479	77,797,935
Food and Farm Operations		
Current Budget	30,349,192	30,918,178
Food and Farm Operations Total	30,349,192	30,918,178
Health		
Current Budget	376,598,234	377,478,018
Health Total	376,598,234	377,478,018
Offender Management		
Current Budget	58,596,973	58,596,973
Offender Management Total	58,596,973	58,596,973
Private Prisons		
Current Budget	172,485,527	172,485,527
Private Prisons Total	172,485,527	172,485,527
State Prisons		
Current Budget	888,604,327	901,958,695
State Prisons Total	888,604,327	901,958,695
Transition Centers		
Current Budget	50,675,045	50,894,698
Transition Centers Total	50,675,045	50,894,698
Department of Corrections Total	1,695,298,277	1,712,067,948

Budget Development Tracksheet
Department of Community Supervision
FY 2027

Department of Community Supervision Departmental Administration (DCS) Current Budget	Agency Request	
	State Funds	Total_Funds
	11,138,823	11,140,023
Departmental Administration (DCS) Total	11,138,823	11,140,023
Field Services Current Budget	215,373,753	216,787,915
Field Services Total	215,373,753	216,787,915
Misdemeanor Probation Current Budget	1,017,668	1,017,668
Misdemeanor Probation Total	1,017,668	1,017,668
Governor's Office of Transition, Support, and Reentry Current Budget	4,592,794	4,592,794
Governor's Office of Transition, Support, and Reentry Total	4,592,794	4,592,794
Georgia Commission on Family Violence Current Budget	739,174	1,088,527
Georgia Commission on Family Violence Total	739,174	1,088,527
Department of Community Supervision Total	232,862,212	234,626,927

Budget Development Tracksheet
Department of Defense
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Defense		
Departmental Administration (DOD)		
Current Budget	1,438,364	2,420,858
Departmental Administration (DOD) Total	1,438,364	2,420,858
Military Readiness		
Current Budget	6,146,980	91,978,341
Increase state funds to fund projected increases in utility and operating costs.	613,812	613,812
Military Readiness Total	6,760,792	92,592,153
Youth Educational Services		
Current Budget	4,881,057	17,432,207
Redirect excess state funds due to lower graduation targets in the Youth Challenge program to Military Readiness for increased utility and operating costs.	(613,812)	(613,812)
Eliminate excess state funds due to lower graduation targets in the Youth Challenge program.	(401,122)	(401,122)
Youth Educational Services Total	3,866,123	16,417,273
Department of Defense Total	12,065,279	111,430,284

Budget Development Tracksheet
Department of Driver Services
FY 2027

Department of Driver Services Departmental Administration (DDS) Current Budget	Agency Request	
	State Funds	Total_Funds
	10,851,981	11,352,838
Departmental Administration (DDS) Total	10,851,981	11,352,838
License Issuance Current Budget		
	74,559,504	76,387,339
License Issuance Total	74,559,504	76,387,339
Regulatory Compliance Current Budget		
	1,003,957	1,519,386
Regulatory Compliance Total	1,003,957	1,519,386
Department of Driver Services Total	86,415,442	89,259,563

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

	Agency Request	
	State Funds	Total_Funds
Bright from the Start: Georgia Department of Early Care and Learning		
Child Care Services		
Current Budget	77,355,059	457,646,206
Child Care Services Total	77,355,059	457,646,206
Nutrition Services		
Current Budget		170,000,000
Nutrition Services Total		170,000,000
Pre-Kindergarten Program		
Current Budget	563,040,616	563,215,616
Year 3 of 4 Class Size Reduction	15,698,596	15,698,596
Pre-Kindergarten Program Total	578,739,212	578,914,212
Quality Initiatives		
Current Budget		57,243,738
Quality Initiatives Total		57,243,738
Bright from the Start: Georgia Department of Early Care and Learning Total	656,094,271	1,263,804,156

Budget Development Tracksheet
Department of Economic Development
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Economic Development		
Departmental Administration (DEcD)		
Current Budget	5,883,113	5,883,113
Departmental Administration (DEcD) Total	5,883,113	5,883,113
Film, Video, and Music		
Current Budget	1,168,059	1,168,059
Film, Video, and Music Total	1,168,059	1,168,059
Georgia Council for the Arts		
Current Budget	610,794	610,794
Georgia Council for the Arts Total	610,794	610,794
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	11,298,921	11,298,921
Global Commerce Total	11,298,921	11,298,921
Innovation and Technology		
Current Budget	2,758,197	2,758,197
Innovation and Technology Total	2,758,197	2,758,197
International Relations and Trade		
Current Budget	2,879,577	3,146,367
International Relations and Trade Total	2,879,577	3,146,367
Small and Minority Business Development		
Current Budget	1,080,487	1,080,487
Small and Minority Business Development Total	1,080,487	1,080,487
Tourism		

Budget Development Tracksheet
Department of Economic Development
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	11,760,500	11,760,500
Tourism Total	11,760,500	11,760,500
Department of Economic Development Total	38,416,004	39,342,194

Budget Development Tracksheet
Department of Education
FY 2027

Department of Education	Agency Request	
	State Funds	Total_Funds
Agricultural Education Current Budget	16,262,584	18,029,890
Agricultural Education Total	16,262,584	18,029,890
Business and Finance Administration Current Budget	8,323,145	33,274,858
Business and Finance Administration Total	8,323,145	33,274,858
Central Office Current Budget	5,243,123	59,988,070
Central Office Total	5,243,123	59,988,070
Literacy Coach Initiative Current Budget	18,480,000	18,480,000
Literacy Coach Initiative Total	18,480,000	18,480,000
Charter Schools Current Budget	7,711,471	7,711,471
Charter Schools Total	7,711,471	7,711,471
Communities in Schools Current Budget	1,940,100	1,940,100
Communities in Schools Total	1,940,100	1,940,100
Curriculum Development Current Budget	11,836,755	19,400,734
Curriculum Development Total	11,836,755	19,400,734
Federal Programs Current Budget		1,280,135,111
Federal Programs Total		1,280,135,111
Georgia Network for Educational and Therapeutic Support (GNETS)		

Budget Development Tracksheet
Department of Education
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	47,692,687	54,852,687
Georgia Network for Educational and Therapeutic Support (GNETS) Total	47,692,687	54,852,687
Georgia Virtual School		
Current Budget	3,079,735	12,399,541
Georgia Virtual School Total	3,079,735	12,399,541
Information Technology Services		
Current Budget	22,683,485	24,360,050
Information Technology Services Total	22,683,485	24,360,050
Non Quality Basic Education Formula Grants		
Current Budget	35,385,807	35,385,807
Non Quality Basic Education Formula Grants Total	35,385,807	35,385,807
Nutrition		
Current Budget	39,680,252	1,068,161,259
Nutrition Total	39,680,252	1,068,161,259
Preschool Disabilities Services		
Current Budget	61,471,592	61,471,592
Preschool Disabilities Services Total	61,471,592	61,471,592
Pupil Transportation		
Current Budget	364,145,902	364,145,902
Pupil Transportation Total	364,145,902	364,145,902
Quality Basic Education Equalization		
Current Budget	909,708,064	909,708,064
Increase funds for estimated growth in Equalization grants.	91,975,012	91,975,012
Quality Basic Education Equalization Total	1,001,683,076	1,001,683,076
Quality Basic Education Local Five Mill Share		
Current Budget	(2,868,165,769)	(2,868,165,769)

Budget Development Tracksheet
Department of Education
FY 2027

	Agency Request	
	State Funds	Total_Funds
Adjust funds based on an estimate of Local Five Mill Share.	(54,914,866)	(54,914,866)
Quality Basic Education Local Five Mill Share Total	(2,923,080,635)	(2,923,080,635)
Quality Basic Education Program		
Current Budget	14,693,944,090	14,693,944,090
Increase funds for estimated enrollment growth and training and experience.	274,574,331	274,574,331
Increase funds for the State Charter School Supplement based on estimated enrollment growth.	30,577,939	30,577,939
Quality Basic Education Program Total	14,999,096,360	14,999,096,360
Regional Education Service Agencies (RESAs)		
Current Budget	16,497,495	16,497,495
Regional Education Service Agencies (RESAs) Total	16,497,495	16,497,495
School Improvement		
Current Budget	10,894,216	15,919,843
School Improvement Total	10,894,216	15,919,843
School Nurse		
Current Budget	42,993,857	42,993,857
School Nurse Total	42,993,857	42,993,857
School Security Grants		
Current Budget	116,018,875	116,018,875
School Security Grants Total	116,018,875	116,018,875
State Charter School Commission Administration		
Current Budget	618,351	9,571,190
State Charter School Commission Administration Total	618,351	9,571,190
State Schools		
Current Budget	39,091,861	41,350,321
State Schools Total	39,091,861	41,350,321
Technology/Career Education		

Budget Development Tracksheet
Department of Education
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	26,167,196	81,819,059
Technology/Career Education Total	26,167,196	81,819,059
Testing		
Current Budget	19,048,403	37,097,679
Testing Total	19,048,403	37,097,679
Tuition for Multiple Disability Students		
Current Budget	1,451,946	1,451,946
Tuition for Multiple Disability Students Total	1,451,946	1,451,946
Student Support Services		
Current Budget	49,741,982	49,741,982
Student Support Services Total	49,741,982	49,741,982
Department of Education Total	14,044,159,621	16,549,898,120

Budget Development Tracksheet
Employees' Retirement System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Employees' Retirement System of Georgia		
Deferred Compensation		
Current Budget		5,290,536
Deferred Compensation Total		5,290,536
Georgia Military Pension Fund		
Current Budget	2,781,444	2,781,444
Georgia Military Pension Fund Total	2,781,444	2,781,444
Public School Employees Retirement System		
Current Budget	40,895,000	40,895,000
Public School Employees Retirement System Total	40,895,000	40,895,000
System Administration (ERS)		
Current Budget	36,760,400	68,888,606
System Administration (ERS) Total	36,760,400	68,888,606
Employees' Retirement System of Georgia Total	80,436,844	117,855,586

Budget Development Tracksheet
State Forestry Commission
FY 2027

State Forestry Commission Commission Administration (SFC) Current Budget	Agency Request	
	State Funds	Total_Funds
	7,171,601	7,803,181
Commission Administration (SFC) Total	7,171,601	7,803,181
Forest Management Current Budget		
	4,682,080	9,503,963
Forest Management Total	4,682,080	9,503,963
Forest Protection Current Budget		
	41,181,198	50,984,191
Forest Protection Total	41,181,198	50,984,191
Tree Seedling Nursery Current Budget		
		1,207,080
Tree Seedling Nursery Total		1,207,080
Special Project - Forest Protection Current Budget		
	975,420	975,420
Special Project - Forest Protection Total	975,420	975,420
State Forestry Commission Total	54,010,299	70,473,835

Budget Development Tracksheet
Office of the Governor
FY 2027

	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	6,901,111	6,901,111
Governor's Office Total	6,901,111	6,901,111
Governor's Office of Planning and Budget		
Current Budget	9,053,931	9,053,931
Governor's Office of Planning and Budget Total	9,053,931	9,053,931
Office of Health Strategy and Coordination		
Current Budget	1,991,567	1,991,567
Office of Health Strategy and Coordination Total	1,991,567	1,991,567
Georgia Data Analytic Center		
Current Budget	1,999,667	1,999,667
Georgia Data Analytic Center Total	1,999,667	1,999,667
Office of the Child Advocate		
Current Budget	1,475,882	1,475,882
Office of the Child Advocate Total	1,475,882	1,475,882
Georgia Emergency Management and Homeland Security Agency		
Current Budget	5,004,456	35,515,494
Georgia Emergency Management and Homeland Security Agency Total	5,004,456	35,515,494
Georgia Commission on Equal Opportunity		
Current Budget	1,400,557	1,841,557
Georgia Commission on Equal Opportunity Total	1,400,557	1,841,557
Georgia Professional Standards Commission		

Budget Development Tracksheet
Office of the Governor
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	8,952,136	10,272,866
Georgia Professional Standards Commission Total	8,952,136	10,272,866
Office of the State Inspector General		
Current Budget	1,829,910	1,829,910
Office of the State Inspector General Total	1,829,910	1,829,910
Governor's Office of Student Achievement		
Current Budget	4,352,825	4,352,825
Governor's Office of Student Achievement Total	4,352,825	4,352,825
Governor's Office of Student Achievement: Governor's Honors Program		
Current Budget	1,658,765	1,658,765
Governor's Office of Student Achievement: Governor's Honors Program Total	1,658,765	1,658,765
Governor's Office of Student Achievement: Governor's School Leadership Academy		
Current Budget	2,615,233	2,615,233
Governor's Office of Student Achievement: Governor's School Leadership Academy Total	2,615,233	2,615,233
Governor's Office of Student Achievement: Literacy Initiative Coordination		
Current Budget	5,275,173	5,275,173
Governor's Office of Student Achievement: Literacy Initiative Coordination Total	5,275,173	5,275,173
Office of the Governor Total	63,573,254	95,846,022

Budget Development Tracksheet
Department of Human Services
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Human Services		
Adoptions Services		
Current Budget	45,396,313	127,187,791
Adoptions Services Total	45,396,313	127,187,791
Out-of-School Care Services		
Current Budget		15,500,000
Out-of-School Care Services Total		15,500,000
Child Abuse and Neglect Prevention		
Current Budget	4,277,622	11,834,199
Child Abuse and Neglect Prevention Total	4,277,622	11,834,199
Child Support Services		
Current Budget	34,390,191	150,952,903
Child Support Services Total	34,390,191	150,952,903
Child Welfare Services		
Current Budget	246,970,227	543,991,698
Child Welfare Services Total	246,970,227	543,991,698
Community Services		
Current Budget		11,527,897
Community Services Total		11,527,897
Departmental Administration (DHS)		
Current Budget	62,135,630	125,937,572
Departmental Administration (DHS) Total	62,135,630	125,937,572
Elder Abuse Investigations and Prevention		
Current Budget	30,886,034	38,575,911
Elder Abuse Investigations and Prevention Total	30,886,034	38,575,911
Elder Community Living Services		

Budget Development Tracksheet
Department of Human Services
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	53,817,460	113,015,266
Elder Community Living Services Total	53,817,460	113,015,266
Energy Assistance		
Current Budget		72,852,525
Energy Assistance Total		72,852,525
Federal Eligibility Benefit Services		
Current Budget	162,674,638	485,914,880
Federal Eligibility Benefit Services Total	162,674,638	485,914,880
Out-of-Home Care		
Current Budget	368,397,670	495,008,181
Out-of-Home Care Total	368,397,670	495,008,181
Refugee Assistance		
Current Budget		20,174,463
Refugee Assistance Total		20,174,463
Residential Child Care Licensing		
Current Budget	2,569,435	3,083,259
Residential Child Care Licensing Total	2,569,435	3,083,259
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	20,477,236
Support for Needy Families - Work Assistance Total	100,000	20,477,236
Council On Aging		
Current Budget	466,562	466,562
Council On Aging Total	466,562	466,562

Budget Development Tracksheet
Department of Human Services
FY 2027

	Agency Request	
	State Funds	Total_Funds
Family Connection Current Budget	10,359,889	11,696,854
Family Connection Total	10,359,889	11,696,854
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Current Budget	335,520	3,114,815
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	335,520	3,114,815
Georgia Vocational Rehabilitation Agency: Departmental Administration Current Budget	3,587,333	12,738,406
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	3,587,333	12,738,406
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Current Budget		64,972,843
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		64,972,843
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Current Budget		4,810,758
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		4,810,758
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Current Budget	25,147,327	126,307,716
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	25,147,327	126,307,716
Safe Harbor for Sexually Exploited Children Fund Commission Current Budget	8,356,049	8,356,049
Safe Harbor for Sexually Exploited Children Fund Commission Total	8,356,049	8,356,049
Department of Human Services Total	1,059,937,900	2,505,020,792

Budget Development Tracksheet
Commissioner of Insurance
FY 2027

Commissioner of Insurance Departmental Administration (COI)	Agency Request	
	State Funds	Total_Funds
Current Budget	2,594,229	2,643,829
Remove state funds	(2,594,229)	(2,594,229)
Departmental Administration (COI) Total		49,600
Enforcement		
Current Budget	582,923	582,923
Remove state funds	(582,923)	(582,923)
Enforcement Total		
Fire Safety		
Current Budget	16,129,615	21,262,462
Fire Safety Total	16,129,615	21,262,462
Special Fraud		
Current Budget	7,424,165	7,991,770
Special Fraud Total	7,424,165	7,991,770
Insurance Regulation		
Current Budget		14,956,883
Insurance Regulation Total		14,956,883
Reinsurance		
Current Budget	145,875,196	1,385,657,825
Reinsurance Total	145,875,196	1,385,657,825
Commissioner of Insurance Total	169,428,976	1,429,918,540

Budget Development Tracksheet
Georgia Bureau of Investigation
FY 2027

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
	10,541,503	10,907,406
Bureau Administration Total	10,541,503	10,907,406
Criminal Justice Information Services Current Budget	7,596,576	19,096,576
Criminal Justice Information Services Total	7,596,576	19,096,576
Forensic Scientific Services Current Budget	68,288,507	70,523,729
Forensic Scientific Services Total	68,288,507	70,523,729
Regional Investigative Services Current Budget	80,706,986	84,404,877
HEAT Unit	295,104	295,104
GISAC	179,021	179,021
Regional Investigative Services Total	81,181,111	84,879,002
Criminal Justice Coordinating Council Current Budget	19,866,465	92,369,812
Criminal Justice Coordinating Council Total	19,866,465	92,369,812
Criminal Justice Coordinating Council: Council of Accountability Court J Current Budget	38,674,273	38,674,273
Criminal Justice Coordinating Council: Council of Accountability Court J Total	38,674,273	38,674,273
Criminal Justice Coordinating Council: Family Violence Current Budget	34,973,074	34,973,074
Criminal Justice Coordinating Council: Family Violence Total	34,973,074	34,973,074
Georgia Bureau of Investigation Total	261,121,509	351,423,872

Budget Development Tracksheet
Department of Juvenile Justice
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Juvenile Justice		
Community Service		
Current Budget	105,394,014	106,338,453
Community Service Total	105,394,014	106,338,453
Departmental Administration (DJJ)		
Current Budget	28,597,656	28,597,656
Departmental Administration (DJJ) Total	28,597,656	28,597,656
Secure Commitment (YDCs)		
Current Budget	101,188,032	104,656,243
Secure Commitment (YDCs) Total	101,188,032	104,656,243
Secure Detention (RYDCs)		
Current Budget	160,049,615	163,256,518
Secure Detention (RYDCs) Total	160,049,615	163,256,518
Department of Juvenile Justice Total	395,229,317	402,848,870

Budget Development Tracksheet
Department of Labor
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Labor		
Departmental Administration (DOL)		
Current Budget	2,101,946	29,988,733
No Change.		
Departmental Administration (DOL) Total	2,101,946	29,988,733
Labor Market Information		
Current Budget		2,121,776
No Change.		
Labor Market Information Total		2,121,776
Unemployment Insurance		
Current Budget	6,828,244	64,056,361
No Change.		
Unemployment Insurance Total	6,828,244	64,056,361
Department of Labor Total	8,930,190	96,166,870

Budget Development Tracksheet
Department of Law
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Law		
Department of Law		
Current Budget	47,802,872	127,975,912
Department of Law Total	47,802,872	127,975,912
Medicaid Fraud Control Unit		
Current Budget	1,693,029	5,326,361
Medicaid Fraud Control Unit Total	1,693,029	5,326,361
Department of Law Total	49,495,901	133,302,273

Budget Development Tracksheet
Department of Natural Resources
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Natural Resources		
Coastal Resources		
Current Budget	4,672,283	9,876,352
Coastal Resources Total	4,672,283	9,876,352
Departmental Administration (DNR)		
Current Budget	13,515,482	13,515,482
Departmental Administration (DNR) Total	13,515,482	13,515,482
Environmental Protection		
Current Budget	35,087,578	125,799,021
Environmental Protection Total	35,087,578	125,799,021
Hazardous Waste Trust Fund		
Current Budget	11,771,491	11,771,491
Hazardous Waste Trust Fund Total	11,771,491	11,771,491
Law Enforcement		
Current Budget	34,310,618	37,065,568
Law Enforcement Total	34,310,618	37,065,568
Georgia Outdoor Stewardship Program		
Current Budget	23,012,109	23,012,109
Georgia Outdoor Stewardship Program Total	23,012,109	23,012,109
Parks Recreation and Historic Sites		
Current Budget	23,457,853	59,053,673
Parks Recreation and Historic Sites Total	23,457,853	59,053,673
Solid Waste Trust Fund		
Current Budget	9,838,299	9,838,299
Solid Waste Trust Fund Total	9,838,299	9,838,299
Wildlife Resources		

Budget Development Tracksheet
 Department of Natural Resources
 FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	25,439,288	63,907,977
Wildlife Resources Total	25,439,288	63,907,977
Department of Natural Resources Total	181,105,001	353,839,972

Budget Development Tracksheet
State Board of Pardons and Paroles
FY 2027

	Agency Request	
	State Funds	Total_Funds
State Board of Pardons and Paroles		
Board Administration (SBPP)		
Current Budget	2,405,193	2,405,193
Board Administration (SBPP) Total	2,405,193	2,405,193
Clemency Decisions		
Current Budget	18,272,571	18,272,571
Clemency Decisions Total	18,272,571	18,272,571
Victim Services		
Current Budget	730,035	730,035
Victim Services Total	730,035	730,035
State Board of Pardons and Paroles Total	21,407,799	21,407,799

Budget Development Tracksheet
 State Properties Commission
 FY 2027

State Properties Commission State Properties Commission Current Budget	Agency Request	
	State Funds	Total_Funds
		2,600,000
State Properties Commission Total		2,600,000
State Properties Commission Total		2,600,000

Budget Development Tracksheet
Georgia Public Defender Council
FY 2027

	Agency Request	
	State Funds	Total_Funds
Georgia Public Defender Council		
Public Defender Council		
Current Budget	9,424,496	11,264,496
Public Defender Council Total	9,424,496	11,264,496
Public Defenders		
Current Budget	73,513,361	116,513,361
Increase funds for conflict cases.	12,669,337	12,669,337
Public Defenders Total	86,182,698	129,182,698
Georgia Public Defender Council Total	95,607,194	140,447,194

Budget Development Tracksheet
Department of Public Health
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Public Health		
Adolescent and Adult Health Promotion		
Current Budget	25,194,276	56,878,667
Redirect funds from the positive alternatives for pregnancy and parenting grant program to further expand 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.	(2,000,000)	(2,000,000)
Adolescent and Adult Health Promotion Total	23,194,276	54,878,667
Adult Essential Health Treatment Services		
Current Budget	6,716,158	7,673,326
Adult Essential Health Treatment Services Total	6,716,158	7,673,326
Departmental Administration (DPH)		
Current Budget	32,249,062	38,293,675
Departmental Administration (DPH) Total	32,249,062	38,293,675
Emergency Preparedness/Trauma System Improvement		
Current Budget	6,548,028	42,119,277
Emergency Preparedness/Trauma System Improvement Total	6,548,028	42,119,277
Epidemiology		
Current Budget	8,364,236	23,824,110
Epidemiology Total	8,364,236	23,824,110
Immunization		
Current Budget	2,499,795	26,149,888
Immunization Total	2,499,795	26,149,888
Infant and Child Essential Health Treatment Services		
Current Budget	35,235,681	74,826,705
Redirect funds from the positive alternatives for pregnancy and parenting grant program to further expand 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.	2,000,000	2,000,000
Infant and Child Essential Health Treatment Services Total	37,235,681	76,826,705

Budget Development Tracksheet
Department of Public Health
FY 2027

Infant and Child Health Promotion

--	--	--

Budget Development Tracksheet
Department of Public Health
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	16,630,765	231,228,155
Infant and Child Health Promotion Total	16,630,765	231,228,155
Infectious Disease Control		
Current Budget	46,149,968	147,062,463
Infectious Disease Control Total	46,149,968	147,062,463
Inspections and Environmental Hazard Control		
Current Budget	9,088,599	14,445,157
Inspections and Environmental Hazard Control Total	9,088,599	14,445,157
Public Health Formula Grants to Counties		
Current Budget	210,308,336	237,108,336
Public Health Formula Grants to Counties Total	210,308,336	237,108,336
Vital Records		
Current Budget	5,080,867	7,380,867
Vital Records Total	5,080,867	7,380,867
Brain and Spinal Injury Trust Fund		
Current Budget	2,010,871	2,155,184
Brain and Spinal Injury Trust Fund Total	2,010,871	2,155,184
Georgia Trauma Care Network Commission		
Current Budget	28,940,946	30,412,180
Georgia Trauma Care Network Commission Total	28,940,946	30,412,180
Department of Public Health Total	435,017,588	939,557,990

Budget Development Tracksheet
Department of Public Safety
FY 2027

Department of Public Safety	Agency Request	
	State Funds	Total_Funds
Aviation		
Current Budget	5,200,659	5,200,659
Aviation Total	5,200,659	5,200,659
Capitol Police Services		
Current Budget		9,612,660
Capitol Police Services Total		9,612,660
Departmental Administration (DPS)		
Current Budget	10,560,862	10,564,372
Departmental Administration (DPS) Total	10,560,862	10,564,372
Field Offices and Services		
Current Budget	161,998,462	165,542,649
Field Offices and Services Total	161,998,462	165,542,649
Law Enforcement Training		
Current Budget	9,772,892	9,772,892
Law Enforcement Training Total	9,772,892	9,772,892
Motor Carrier Compliance		
Current Budget	23,175,493	45,656,964
Motor Carrier Compliance Total	23,175,493	45,656,964
Office of Public Safety Officer Support		
Current Budget	2,101,414	2,101,414
Office of Public Safety Officer Support Total	2,101,414	2,101,414
Georgia Firefighter Standards and Training Council		
Current Budget	1,854,276	1,854,276
Georgia Firefighter Standards and Training Council Total	1,854,276	1,854,276
Office of Highway Safety		

Budget Development Tracksheet
Department of Public Safety
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	892,229	21,336,283
Office of Highway Safety Total	892,229	21,336,283
Office of Highway Safety: Georgia Driver's Education Commission		
Current Budget	3,452,310	3,452,310
Office of Highway Safety: Georgia Driver's Education Commission Total	3,452,310	3,452,310
Georgia Peace Officer Standards and Training Council		
Current Budget	6,322,125	6,322,125
Georgia Peace Officer Standards and Training Council Total	6,322,125	6,322,125
Georgia Public Safety Training Center		
Current Budget	30,741,590	35,223,522
Georgia Public Safety Training Center Total	30,741,590	35,223,522
Department of Public Safety Total	256,072,312	316,640,126

Budget Development Tracksheet
Public Service Commission
FY 2027

Public Service Commission Commission Administration (PSC) Current Budget	Agency Request	
	State Funds	Total_Funds
	2,020,221	2,020,221
Commission Administration (PSC) Total	2,020,221	2,020,221
Facility Protection Current Budget		
	1,914,149	3,145,249
Facility Protection Total	1,914,149	3,145,249
Utilities Regulation Current Budget		
	9,245,843	9,245,843
Utilities Regulation Total	9,245,843	9,245,843
Public Service Commission Total	13,180,213	14,411,313

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Board of Regents of the University System of Georgia		
Agricultural Experiment Station		
Current Budget	55,392,661	139,866,061
Agricultural Experiment Station Total	55,392,661	139,866,061
Athens and Tifton Veterinary Laboratories Contract		
Current Budget		9,620,403
Athens and Tifton Veterinary Laboratories Contract Total		9,620,403
Cooperative Extension Service		
Current Budget	52,136,614	92,990,672
Cooperative Extension Service Total	52,136,614	92,990,672
Enterprise Innovation Institute		
Current Budget	13,089,185	31,689,185
Enterprise Innovation Institute Total	13,089,185	31,689,185
Forestry Cooperative Extension		
Current Budget	1,131,781	3,224,362
Forestry Cooperative Extension Total	1,131,781	3,224,362
Forestry Research		
Current Budget	3,302,080	20,411,860
Forestry Research Total	3,302,080	20,411,860
Georgia Archives		
Current Budget	4,567,521	5,743,636
Georgia Archives Total	4,567,521	5,743,636
Georgia Cyber Innovation and Training Center		
Current Budget	2,013,318	4,212,326
Georgia Cyber Innovation and Training Center Total	2,013,318	4,212,326
Georgia Research Alliance		

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	5,138,976	5,138,976
Georgia Research Alliance Total	5,138,976	5,138,976
Georgia Tech Research Institute		
Current Budget	7,534,889	1,052,309,055
Georgia Tech Research Institute Total	7,534,889	1,052,309,055
Marine Institute		
Current Budget	1,177,550	1,638,733
Marine Institute Total	1,177,550	1,638,733
Marine Resources Extension Center		
Current Budget	1,806,088	5,006,088
Marine Resources Extension Center Total	1,806,088	5,006,088
Medical College of Georgia Hospital and Clinics		
Current Budget	37,328,820	37,328,820
Medical College of Georgia Hospital and Clinics Total	37,328,820	37,328,820
Public Libraries		
Current Budget	52,671,821	56,754,132
Increased formula funding for population growth. The latest 2027 population projections are 174,327 higher than the 2026 projections.	384,435	384,435
Public Libraries Total	53,056,256	57,138,567
Public Service/Special Funding Initiatives		
Current Budget	35,567,095	35,567,095
Public Service/Special Funding Initiatives Total	35,567,095	35,567,095
Regents Central Office		
Current Budget	11,385,591	11,705,591
Regents Central Office Total	11,385,591	11,705,591
Skidaway Institute of Oceanography		
Current Budget	3,423,225	10,296,137

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Skidaway Institute of Oceanography Total	3,423,225	10,296,137
Teaching		
Current Budget	3,282,472,916	9,228,521,649
Enrollment-driven formula funding. Total credit hours generated by USG institutions and included in the funding formula were 9.2 million in FY 2025: an increase of 433,925 credit hours, or 4.95%, compared to FY 2024.	216,513,505	216,513,505
Maintenance and Operations funding for academic square footage. An increase of 331,930 square feet across USG institutions generates an additional \$2 million in state funds.	2,096,885	2,096,885
Increased funding for the Teacher Retirement System (TRS) rate. The TRS Board approved an increase in the employer contribution rate from 21.91% to 22.32%, effective July 1, 2026. B-Unit increases are included in this request.	4,470,038	4,470,038
Change in health benefit costs for active employees and retirees. B-Unit increases are included in this request.	36,849,263	36,849,263
Return of start-up funds for the Augusta University/Georgia Southern Armstrong Campus Medical School Expansion.	(4,692,816)	(4,692,816)
Formula enrollment growth - UGA Medical School	11,892,650	11,892,650
Teaching Total	3,549,602,441	9,495,651,174
Veterinary Medicine Experiment Station		
Current Budget	5,346,504	8,596,504
Veterinary Medicine Experiment Station Total	5,346,504	8,596,504
Veterinary Medicine Teaching Hospital		
Current Budget	600,851	34,600,851
Veterinary Medicine Teaching Hospital Total	600,851	34,600,851
Payments to Georgia Commission on the Holocaust		
Current Budget	627,460	627,460
Payments to Georgia Commission on the Holocaust Total	627,460	627,460
Payments to Georgia Military College Junior Military College		
Current Budget	3,939,264	3,939,264
Payments to Georgia Military College Junior Military College Total	3,939,264	3,939,264
Payments to Georgia Military College Preparatory School		
Current Budget	6,457,184	6,457,184

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Payments to Georgia Military College Preparatory School Total	6,457,184	6,457,184
Payments to Georgia Public Telecommunications Commission		
Current Budget	13,271,993	13,271,993
Payments to Georgia Public Telecommunications Commission Total	13,271,993	13,271,993
Board of Regents of the University System of Georgia Total	3,867,897,347	11,087,031,997

Budget Development Tracksheet
Department of Revenue
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Revenue		
Departmental Administration (DOR)		
Current Budget	14,348,537	14,348,537
Departmental Administration (DOR) Total	14,348,537	14,348,537
Forestland Protection Grants		
Current Budget	33,989,695	33,989,695
Forestland Protection Grants Total	33,989,695	33,989,695
Industry Regulation		
Current Budget	9,921,056	10,777,090
Industry Regulation Total	9,921,056	10,777,090
Local Government Services		
Current Budget	24,537,013	24,957,013
Local Government Services Total	24,537,013	24,957,013
Local Tax Officials Retirement and FICA		
Current Budget	9,169,007	9,169,007
Local Tax Officials Retirement and FICA Total	9,169,007	9,169,007
Motor Vehicle Registration and Titling		
Current Budget	46,275,032	46,275,032
Motor Vehicle Registration and Titling Total	46,275,032	46,275,032
Office of Special Investigations		
Current Budget	5,984,179	6,400,260
Office of Special Investigations Total	5,984,179	6,400,260
Tax Compliance		
Current Budget	66,839,660	68,181,444
Tax Compliance Total	66,839,660	68,181,444
Tax Policy		

Budget Development Tracksheet
Department of Revenue
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,866,429	4,866,429
Tax Policy Total	4,866,429	4,866,429
Taxpayer Services		
Current Budget	27,532,578	27,804,409
Taxpayer Services Total	27,532,578	27,804,409
Department of Revenue Total	243,463,186	246,768,916

Budget Development Tracksheet
Secretary of State
FY 2027

	Agency Request	
	State Funds	Total_Funds
Secretary of State		
Corporations		
Current Budget		15,000,000
Corporations Total		15,000,000
Elections		
Current Budget	8,297,307	8,445,534
Elections Total	8,297,307	8,445,534
Investigations		
Current Budget	4,373,179	4,373,179
Investigations Total	4,373,179	4,373,179
Office Administration (SOS)		
Current Budget	3,476,378	3,481,878
Office Administration (SOS) Total	3,476,378	3,481,878
Special Project - Office Administration (SOS)		
Current Budget	250,000	250,000
Special Project - Office Administration (SOS) Total	250,000	250,000
Professional Licensing Boards		
Current Budget	10,628,027	13,128,027
Professional Licensing Boards Total	10,628,027	13,128,027
Securities		
Current Budget	1,179,844	2,179,844
Securities Total	1,179,844	2,179,844
Real Estate Commission		
Current Budget	3,133,354	3,233,354
Real Estate Commission Total	3,133,354	3,233,354
Georgia Access to Medical Cannabis Commission		

Budget Development Tracksheet
Secretary of State
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,806,873	1,806,873
Georgia Access to Medical Cannabis Commission Total	1,806,873	1,806,873
State Elections Board		
Current Budget	1,389,283	1,389,283
State Elections Board Total	1,389,283	1,389,283
Professional Engineers and Land Surveyors Board		
Current Budget	1,361,143	1,361,143
Professional Engineers and Land Surveyors Board Total	1,361,143	1,361,143
Secretary of State Total	35,895,388	54,649,115

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2027

	Agency Request	
	State Funds	Total_Funds
Georgia Student Finance Commission		
Commission Administration (GSFC)		
Current Budget	11,098,270	11,256,470
Commission Administration (GSFC) Total	11,098,270	11,256,470
College Completion Grants		
Current Budget	10,000,000	10,000,000
College Completion Grants Total	10,000,000	10,000,000
Dual Enrollment		
Current Budget	108,732,275	108,732,275
Increase funds to meet projected need.	11,406,879	11,406,879
Dual Enrollment Total	120,139,154	120,139,154
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
Increase funds to meet projected need.	756,237	756,237
Georgia Military College Scholarship Total	1,839,153	1,839,153
HERO Scholarship		
Current Budget	280,000	280,000
HERO Scholarship Total	280,000	280,000
HOPE High School Equivalency Exam		
Current Budget	500,000	500,000
HOPE High School Equivalency Exam Total	500,000	500,000
HOPE Grant		
Current Budget	93,789,605	93,789,605

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2027

	Agency Request	
	State Funds	Total_Funds
HOPE Grant Total	93,789,605	93,789,605
HOPE Scholarships - Private Schools		
Current Budget	88,239,188	88,239,188
Increase funds to meet projected need.	3,178,440	3,178,440
HOPE Scholarships - Private Schools Total	91,417,628	91,417,628
HOPE Scholarships - Public Schools		
Current Budget	895,819,276	895,819,276
Increase funds to meet projected need.	54,831,941	54,831,941
HOPE Scholarships - Public Schools Total	950,651,217	950,651,217
Inclusive Postsecondary Education (IPSE) Grant		
Current Budget	2,600,000	2,600,000
Inclusive Postsecondary Education (IPSE) Grant Total	2,600,000	2,600,000
North Georgia Military Scholarship Grants		
Current Budget	3,037,740	3,037,740
Increase funds to meet projected need.	671,954	671,954
North Georgia Military Scholarship Grants Total	3,709,694	3,709,694
North Georgia ROTC Grants		
Current Budget	1,113,750	1,113,750
North Georgia ROTC Grants Total	1,113,750	1,113,750
Promise Scholarship		
Current Budget	141,016,057	141,016,057
Promise Scholarship Total	141,016,057	141,016,057
Public Service Memorial Grant		
Current Budget	540,000	540,000
Public Service Memorial Grant Total	540,000	540,000
REACH Georgia Scholarship		

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2027

	Agency Request	
	State Funds	Total_Funds
Current Budget	6,370,000	6,370,000
REACH Georgia Scholarship Total	6,370,000	6,370,000
Service Cancelable Loans		
Current Budget	5,120,000	8,298,830
Service Cancelable Loans Total	5,120,000	8,298,830
Tuition Equalization Grants		
Current Budget	23,157,067	24,435,328
Increase funds to meet projected need.	3,992,903	3,992,903
Tuition Equalization Grants Total	27,149,970	28,428,231
Nonpublic Postsecondary Education Commission		
Current Budget	1,055,070	1,637,678
Nonpublic Postsecondary Education Commission Total	1,055,070	1,637,678
Georgia Student Finance Commission Total	1,469,649,568	1,474,847,467

Budget Development Tracksheet
 Teachers Retirement System
 FY 2027

Teachers Retirement System	Agency Request	
	State Funds	Total_Funds
Local/Floor COLA Current Budget	62,000	62,000
Local/Floor COLA Total	62,000	62,000
System Administration (TRS) Current Budget		62,092,673
System Administration (TRS) Total		62,092,673
Teachers Retirement System Total	62,000	62,154,673

Budget Development Tracksheet
Technical College System of Georgia
FY 2027

	Agency Request	
	State Funds	Total_Funds
Technical College System of Georgia		
Adult Education		
Current Budget	19,088,372	57,752,781
Adult Education Total	19,088,372	57,752,781
Departmental Administration (TCSG)		
Current Budget	8,623,596	8,623,596
Departmental Administration (TCSG) Total	8,623,596	8,623,596
Economic Development and Customized Services		
Current Budget	3,375,358	50,190,288
Economic Development and Customized Services Total	3,375,358	50,190,288
Quick Start		
Current Budget	21,552,619	24,884,678
Quick Start Total	21,552,619	24,884,678
Workforce Development		
Current Budget	9,770,675	145,900,513
Workforce Development Total	9,770,675	145,900,513
Technical Education		
Current Budget	444,181,110	1,000,335,879
Formula & Square Footage Increases	34,147,482	34,147,482
Technical Education Total	478,328,592	1,034,483,361
Technical Education: High-Cost Programs - Special Project		
Current Budget	31,711,098	31,711,098
Formula Decrease	(748,416)	(748,416)
Technical Education: High-Cost Programs - Special Project Total	30,962,682	30,962,682
Technical College System of Georgia Total	571,701,894	1,352,797,899

Budget Development Tracksheet
Department of Transportation
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	1,128,927,865	2,181,680,994
Increase excise funds to add capacity for projects due to increased costs.	86,310,948	86,310,948
Increase transportation trust funds based on collections to add capacity for projects due to increased costs.	14,663,879	14,663,879
Capital Construction Projects Total	1,229,902,692	2,282,655,821
Capital Maintenance Projects		
Current Budget	304,745,643	586,696,217
Capital Maintenance Projects Total	304,745,643	586,696,217
Program Delivery Administration		
Current Budget	142,904,450	197,646,059
Increase excise funds for increased technology costs for delivering a larger capital program.	2,734,007	2,734,007
Program Delivery Administration Total	145,638,457	200,380,066
Data Collection, Compliance, and Reporting		
Current Budget	3,180,059	12,223,956
Data Collection, Compliance, and Reporting Total	3,180,059	12,223,956
Departmental Administration (DOT)		
Current Budget	93,103,898	104,342,691
Increase excise funds for increased IT maintenance, support, and increased demand for bandwidth.	2,819,999	2,819,999
Departmental Administration (DOT) Total	95,923,897	107,162,690
Airport Aid		
Current Budget	30,000,000	76,515,517
Airport Aid Total	30,000,000	76,515,517
Transit		
Current Budget	52,318,878	118,036,184
Increase transit trust funds to align with collections for transit grants.	3,952,579	3,952,579

Budget Development Tracksheet
Department of Transportation
FY 2027

	Agency Request	
	State Funds	Total_Funds
Increase transportation trust funds to match the Federal Transit Administration program.	1,226,859	1,226,859
Transit Total	57,498,316	123,215,622
Rail		
Current Budget	8,252,142	8,956,696
Reduce locomotive diesel fuel funds to align with collections.	(1,363,379)	(1,363,379)
Transfer transportation trust funds from the Transit program for State Safety Oversight (SSO) operations.	332,871	332,871
Rail Total	7,221,634	7,926,188
Ports and Waterways		
Current Budget	1,398,641	1,398,641
Ports and Waterways Total	1,398,641	1,398,641
Local Maintenance and Improvement Grants		
Current Budget	247,644,281	247,644,281
Increase excise funds for LMIG to required statutory level.	14,085,719	14,085,719
Local Maintenance and Improvement Grants Total	261,730,000	261,730,000
Local Road Assistance Administration		
Current Budget	9,846,461	67,502,378
Reduce one-time state general funds for pedestrian improvements in the Cumberland Community Improvement District and roadway safety improvements.	(5,500,000)	(5,500,000)
Local Road Assistance Administration Total	4,346,461	62,002,378
Planning		
Current Budget	4,907,406	27,680,201
Planning Total	4,907,406	27,680,201
Routine Maintenance		
Current Budget	562,829,445	593,906,811
Increase excise funds for increased contracting and material costs.	33,540,924	33,540,924
Routine Maintenance Total	596,370,369	627,447,735

Budget Development Tracksheet
Department of Transportation
FY 2027

	Agency Request	
	State Funds	Total_Funds
Traffic Management and Control		
Current Budget	69,181,749	174,393,587
Increase excise funds for increased contract costs.	6,694,540	6,694,540
Traffic Management and Control Total	75,876,289	181,088,127
Payments to State Road and Tollway Authority		
Current Budget	27,854,078	76,207,878
Reduce funds to reflect Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	(700)	(700)
Payments to State Road and Tollway Authority Total	27,853,378	76,207,178
Payments to Atlanta- Region Transit Link (ATL) Authority		
Current Budget	9,210,331	9,210,331
Payments to Atlanta- Region Transit Link (ATL) Authority Total	9,210,331	9,210,331
Department of Transportation Total	2,855,803,573	4,643,540,668

Budget Development Tracksheet
Department of Veterans Service
FY 2027

	Agency Request	
	State Funds	Total_Funds
Department of Veterans Service		
Departmental Administration (DVS)		
Current Budget	4,241,773	4,241,773
Departmental Administration (DVS) Total	4,241,773	4,241,773
Georgia Veterans Memorial Cemetery		
Current Budget	1,051,037	1,378,933
Georgia Veterans Memorial Cemetery Total	1,051,037	1,378,933
Georgia War Veterans Nursing Homes		
Current Budget	18,114,399	44,708,314
Georgia War Veterans Nursing Homes Total	18,114,399	44,708,314
Veterans Benefits		
Current Budget	9,737,326	10,491,252
Veterans Benefits Total	9,737,326	10,491,252
Department of Veterans Service Total	33,144,535	60,820,272

Budget Development Tracksheet
State Board of Workers' Compensation
FY 2027

	Agency Request	
	State Funds	Total_Funds
State Board of Workers' Compensation		
Administer the Workers' Compensation Laws		
Current Budget	15,120,939	15,429,292
Administer the Workers' Compensation Laws Total	15,120,939	15,429,292
Board Administration (SBWC)		
Current Budget	6,609,841	6,675,320
Board Administration (SBWC) Total	6,609,841	6,675,320
State Board of Workers' Compensation Total	21,730,780	22,104,612

Budget Development Tracksheet
Georgia State Financing and Investment Commission
FY 2027

Georgia State Financing and Investment Commission Capital Projects Fund Current Budget	Agency Request	
	State Funds	Total_Funds
	715,736,336	715,736,336
Capital Projects Fund Total	715,736,336	715,736,336
Georgia State Financing and Investment Commission Total	715,736,336	715,736,336

Budget Development Tracksheet
Georgia General Obligation Debt Sinking Fund
FY 2027

Georgia General Obligation Debt Sinking Fund GO Bonds Issued Current Budget	Agency Request	
	State Funds	Total_Funds
	1,067,094,690	1,079,102,074
GO Bonds Issued Total	1,067,094,690	1,079,102,074
Georgia General Obligation Debt Sinking Fund Total	1,067,094,690	1,079,102,074