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Budget Development Tracksheet
Georgia Senate
FY 2028

	Agency Request	
	State Funds	Total_Funds
Georgia Senate		
Lieutenant Governor's Office		
Current Budget	2,310,167	2,310,167
Lieutenant Governor's Office Total	2,310,167	2,310,167
Secretary of the Senate's Office		
Current Budget	1,501,913	1,501,913
Increase funds for legislative operations	100,000	100,000
Secretary of the Senate's Office Total	1,601,913	1,601,913
Senate		
Current Budget	17,088,834	17,088,834
Increase funds for legislative operations	450,000	450,000
Senate Total	17,538,834	17,538,834
Georgia Senate Total	21,450,914	21,450,914

Budget Development Tracksheet
Georgia House of Representatives
FY 2028

Georgia House of Representatives House of Representatives	Agency Request	
	State Funds	Total_Funds
Current Budget	29,346,056	29,346,056
Increase funds for legislative operations	1,000,000	1,000,000
House of Representatives Total	30,346,056	30,346,056
Georgia House of Representatives Total	30,346,056	30,346,056

Budget Development Tracksheet
General Assembly
FY 2028

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	15,494,804	15,494,804
Increase funds for legislative operations	6,030,000	6,030,000
Ancillary Activities Total	21,524,804	21,524,804
Legislative Fiscal Office		
Current Budget	1,396,968	1,396,968
Legislative Fiscal Office Total	1,396,968	1,396,968
Office of Legislative Counsel		
Current Budget	6,786,661	6,786,661
Office of Legislative Counsel Total	6,786,661	6,786,661
General Assembly Total	29,708,433	29,708,433

Budget Development Tracksheet
Department of Audits and Accounts
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Audits and Accounts		
Audit and Assurance Services		
Current Budget	41,434,361	41,494,361
To increase funds for additional positions to continue implementation of HB 1164, including expanded school system audits, investigations, fiscal health monitoring, and reporting.	3,600,000	3,600,000
To increase funds for base salary and benefits in support of market alignment for critical employee recruitment and retention initiatives.	1,303,150	1,303,150
To increase human resources staffing by two positions to address current staffing needs and support workforce growth associated with expansion of school audits, including recruitment, onboarding, employee relations, and performance management.	115,800	115,800
To increase funds for technology subscriptions to address rising costs and provide tools necessary to support operations.	309,052	309,052
To increase professional development funds to meet continuing education requirements, address rising training costs, and keep staff current with evolving standards and technologies.	87,550	87,550
Audit and Assurance Services Total	46,849,913	46,909,913
Departmental Administration (DOAA)		
Current Budget	3,268,695	3,268,695
To increase funds for base salary and benefits in support of market alignment for critical employee recruitment and retention initiatives.	95,942	95,942
To increase human resources staffing by two positions to address current staffing needs and support workforce growth associated with expansion of school audits, including recruitment, onboarding, employee relations, and performance management.	270,200	270,200
To increase financial management capacity by adding a position to address current staffing needs and provide dedicated oversight of accounting and budget operations.	220,000	220,000
To increase funds for technology subscriptions to address rising costs and provide additional tools necessary to support operations.	19,838	19,838
To increase professional development funds to meet continuing education requirements, address rising training costs, and keep staff current with evolving standards and technologies.	5,620	5,620
Departmental Administration (DOAA) Total	3,880,295	3,880,295
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	3,036,170	3,036,170
To increase funds for base salary and benefits in support of market alignment for critical employee recruitment and retention initiatives.	100,908	100,908

Budget Development Tracksheet
Department of Audits and Accounts
FY 2028

	Agency Request	
	State Funds	Total_Funds
To increase funds for technology subscriptions to address rising costs and provide additional tools necessary to support operations.	24,110	24,110
To increase professional development funds to meet continuing education requirements, address rising training costs, and keep staff current with evolving standards and technologies.	6,830	6,830
Statewide Equalized Adjusted Property Tax Digest Total	3,168,018	3,168,018
Department of Audits and Accounts Total	56,141,226	56,201,226

Budget Development Tracksheet
Court of Appeals
FY 2028

Court of Appeals

Court of Appeals

Current Budget

Provides recruitment and retention increases for attorneys and professional staff with an over 80% 7-year attrition rate

Provides recruitment and retention increases for court staff with an over 80% 7-year attrition rate

Provides salary increases for judges pursuant to O.C.G.A. 45-7-4 (HB 86 2025 session)

Provides funding for estimated costs of additional personnel (judges/attorneys/clerks/support) associated with court receiving murder jurisdiction

Provides funding for build-out of projected additional space requirements associated with court receiving murder jurisdiction

Court of Appeals Total

Court of Appeals Total

Agency Request	
State Funds	Total_Funds
28,591,932	28,741,932
2,796,655	2,796,655
734,259	734,259
506,444	506,444
5,809,544	5,809,544
1,710,000	1,710,000
40,148,834	40,298,834
40,148,834	40,298,834

Budget Development Tracksheet
Judicial Council
FY 2028

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	1,298,689	1,298,689
Council of Accountability Court Judges Total	1,298,689	1,298,689
Prosecuting Attorneys Qualifications Commission		
Current Budget	1,111,283	1,111,283
Increase funds for personnel for one deputy director position.	212,750	212,750
Prosecuting Attorneys Qualifications Commission Total	1,324,033	1,324,033
Georgia Office of Dispute Resolution		
Current Budget	164,711	651,923
Georgia Office of Dispute Resolution Total	164,711	651,923
Institute of Continuing Judicial Education		
Current Budget	907,824	1,861,027
Institute of Continuing Judicial Education Total	907,824	1,861,027
Judicial Council		
Current Budget	19,746,106	22,762,378
Increase funds and utilize existing funds (\$194,183) for personnel for continuity of the Gavel project.	404,867	404,867
Increase funds for personnel for one coordinator position for the Criminal Data Exchange (CDX) Board.	147,782	147,782
Increase funds for a competency evaluation pilot project.	250,000	250,000
Increase funds for personnel for recruitment and retention initiatives.	363,678	363,678
Increase funds for operations to support strategic initiatives for the Council of Municipal Court Judges.	19,000	19,000
Judicial Council Total	20,931,433	23,947,705
Judicial Qualifications Commission		
Current Budget	1,951,630	1,951,630
Increase funds for personnel for one screening counsel position.	134,661	134,661

Budget Development Tracksheet
Judicial Council
FY 2028

	Agency Request	
	State Funds	Total_Funds
Increase funds for personnel for one complaint intake coordinator position.	87,134	87,134
Increase funds for personnel for one screening investigator position.	110,897	110,897
Increase funds for personnel for recruitment and retention initiatives.	65,867	65,867
Judicial Qualifications Commission Total	2,350,189	2,350,189
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		
Current Budget	2,030,497	2,040,497
Increase funds for personnel to reflect the maximum authorized salary permitted by O.C.G.A. 45-7-4 (HB 86 2025 Session).	23,518	23,518
Increase funds for personnel for recruitment and retention initiatives.	61,001	61,001
Georgia State-wide Business Court Total	2,115,016	2,125,016
Georgia Tax Court		
Current Budget	807,549	807,549
Increase funds for personnel to reflect the maximum authorized salary permitted by O.C.G.A. 45-7-4 (HB 86 2025 Session).	23,518	23,518
Increase funds for one full-time Clerk for the Georgia Tax Court.	170,000	170,000
Georgia Tax Court Total	1,001,067	1,001,067
Judicial Council Total	31,117,962	35,584,649

Budget Development Tracksheet
Juvenile Courts
FY 2028

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	1,987,115	2,054,601
Council of Juvenile Court Judges Total	1,987,115	2,054,601
Grants to Counties for Juvenile Court Judges		
Current Budget	8,276,897	8,276,897
Increase funding for the Grants to Counties for the Augusta, Clayton, Gwinnett, and Northeastern Judicial Circuits pursuant to O.C.G.A. 15-11-52 effective January 1, 2027.	100,000	100,000
Increase funds to cover the Judicial Retirement System employer contribution rate increase from 9.10% to 14.35%.	609,715	609,715
Grants to Counties for Juvenile Court Judges Total	8,986,612	8,986,612
Juvenile Courts Total	10,973,727	11,041,213

Budget Development Tracksheet
Prosecuting Attorneys
FY 2028

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	190,721	190,721
Council of Superior Court Clerks Total	190,721	190,721
District Attorneys		
Current Budget	130,590,833	133,231,360
Provide funds for one victim advocate in each Judicial Circuit.	5,772,265	5,772,265
Provide funds for third and final revision of 3-year competitive pay scale for assistant district attorneys to support recruitment and retention needs.	10,539,667	10,539,667
Increase funds to set district attorney salary to \$196,592, contingent upon district attorney local supplement being compliant with HB 1020 (2026 Session).	1,656,404	1,656,404
Provide funds for one step increase for ongoing recruitment and retention of prosecution support.	855,874	855,874
Provide funds for one-step increase for assistant district attorneys to support recruitment and retention needs.	4,154,621	4,154,621
Provide funds for additional assistant district attorney positions for new judgeships in Cherokee, Clayton, and DeKalb Judicial Circuits effective January 1, 2028.	316,873	316,873
Provide funds to enhance the retirement benefit for select POST certified law enforcement officers who are members of the Georgia State Employees' Pension and Savings Plan (GSEPS) by increasing employer contribution to the savings plan per SB452.	140,180	140,180
Increase funds for the Judicial Retirement System to reflect an increase in employer contribution rate from 9.10% to 14.36%.	498,098	498,098
Increase funds to annualize FY2027 revised salary for district attorneys.	1,570,584	1,570,584
Increase funds to annualize FY2027 revised pay scale for assistant district attorneys.	5,723,518	5,723,518
Increase funds to annualize additional assistant district attorney positions for new judgeships in Gwinnett, Middle and Northeastern Judicial Circuits.	302,565	302,565
Increase intra-state government transfers to reflect a change in Department of Human Services Child Support Services contract. (DHS Grant Funds)		226,348
District Attorneys Total	162,121,482	164,988,357
Prosecuting Attorney's Council		
Current Budget	12,136,028	12,136,028
Provide funds for payroll accountant to support new GA@WORK requirements.	148,056	148,056
Provide funds for Domestic Violence and Sexual Assault Attorney.	174,724	174,724

Budget Development Tracksheet
Prosecuting Attorneys
FY 2028

	Agency Request	
	State Funds	Total_Funds
Provide funds for third and final revision of 3-year competitive pay scale for attorneys to support recruitment and retention needs.	379,444	379,444
Provide funds for ongoing recruitment and retention of prosecution support.	200,214	200,214
Provide funds for one-step increase for attorneys to support recruitment and retention needs.	64,624	64,624
Provide funds for GTA Security Services.	39,510	39,510
Provide funds for Laserfiche Cloud Service to upgrade critical security, reliability, and disaster recover capabilities.	31,040	31,040
Provide one-time funds for implementation of Laserfiche Cloud Service.	60,000	60,000
Provide funds for Tracker Case Management Support and Storage.	300,000	300,000
Increase funds to reflect an increase in employer contributions for Solicitors General in the Employees' Retirement System and Judicial Retirement System.	97,856	97,856
Provide funds to enhance the retirement benefit for select POST certified law enforcement officers who are members of the Georgia State Employees' Pension and Savings Plan (GSEPS) by increasing employer contribution to the savings plan per SB452.	13,691	13,691
Prosecuting Attorney's Council Total	13,645,187	13,645,187
Prosecuting Attorneys Total	175,957,390	178,824,265

Budget Development Tracksheet
Superior Courts
FY 2028

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	2,115,523	2,170,523
Council of Superior Court Judges Total	2,115,523	2,170,523
Judicial Administrative Districts		
Current Budget	3,628,219	3,640,969
	125,000	125,000
Judicial Administrative Districts Total	3,753,219	3,765,969
Superior Court Judges		
Current Budget	109,132,380	109,147,380
Increase in the Employer Contribution rate for JRS from 9.10% to 14.36%.	2,464,151	2,464,151
Annualize the cost of the new judgeship in the Middle Circuit created in HB1215 effective January 1, 2027 (2026 Legislative session).	255,157	255,157
Annualize the cost of the new judgeship in the Northeastern Circuit created in HB557 effective January 1, 2027 (2026 Legislative session).	255,157	255,157
Annualize the cost of the new judgeship in the Gwinnett Circuit created in HB960 effective January 1, 2027 (2026 Legislative session).	255,157	255,157
Provide funds to increase Superior Court Judge salaries to the allowable annual salary pursuant to the funding formula in HB85.	7,412,006	7,412,006
Provide funds for the creation of one additional judgeship in the Dekalb Circuit effective July 1, 2027.	520,890	520,890
Provide funds for the creation of one additional judgeship in the Atlanta Circuit effective July 1, 2027.	520,890	520,890
Provide funds for the creation of one additional judgeship in the Clayton Circuit effective July 1, 2027.	520,890	520,890
Reduce the initial set-up funds for the Alapaha Circuit new judgeship created in HB55 effective January 1, 2026 (2025 Legislative Session).	(30,250)	(30,250)
Reduce the initial set-up funds for the Douglas Circuit new judgeship created in SB88 effective January 1, 2026 (2025 Legislative Session).	(30,250)	(30,250)
Reduce the initial set-up funds for the Augusta Circuit new judgeship created in SB145 effective January 1, 2026 (2025 Legislative Session).	(30,250)	(30,250)
Superior Court Judges Total	121,245,928	121,260,928
Superior Courts Total	127,114,670	127,197,420

Budget Development Tracksheet
Supreme Court
FY 2028

Supreme Court

Supreme Court of Georgia

Current Budget

Increase funds to reflect an increase in the employer contribution for the Employees' Retirement System.

Increase funds for Justice salaries to reflect the maximum authorized salary permitted by O.C.G.A. 45-7-4 (HB 86 2025 Session).

Increase funds for phase two of a multi-year recruitment and retention plan for attorneys and professional staff to address market disparities and critical turnover of experienced staff.

Increase funds for phase two of a multi-year recruitment and retention plan for court staff to address market disparities and critical turnover of experienced staff.

Increase funds for operations to provide a travel and training budget for the Judicial Protective Services office.

Eliminate funds for one-time costs related to the start-up of the Judicial Protective Services office.

Supreme Court of Georgia Total

Supreme Court Total

Agency Request	
State Funds	Total_Funds
20,153,455	22,013,278
36,846	36,846
306,183	306,183
405,997	405,997
153,868	153,868
18,404	18,404
(46,753)	(46,753)
21,028,000	22,887,823
21,028,000	22,887,823

Budget Development Tracksheet
State Accounting Office
FY 2028

State Accounting Office Administration (SAO) Current Budget	Agency Request	
	State Funds	Total_Funds
	366,852	1,280,224
Administration (SAO) Total	366,852	1,280,224
Financial Systems Current Budget		27,015,850
Financial Systems Total		27,015,850
Shared Services Current Budget	926,761	2,790,547
Shared Services Total	926,761	2,790,547
Statewide Accounting and Reporting Current Budget	2,788,134	3,169,946
Statewide Accounting and Reporting Total	2,788,134	3,169,946
State Ethics Commission Current Budget	3,467,776	3,467,776
State Ethics Commission Total	3,467,776	3,467,776
Georgia State Board of Accountancy Current Budget	877,980	877,980
Georgia State Board of Accountancy Total	877,980	877,980
State Accounting Office Total	8,427,503	38,602,323

Budget Development Tracksheet
Department of Administrative Services
FY 2028

	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	2,145,785	223,520,568
Risk Management Total	2,145,785	223,520,568
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	2,633,077	6,675,325
Office of State Administrative Hearings Total	2,633,077	6,675,325
Payments to Georgia Technology Authority		

Budget Development Tracksheet
Department of Administrative Services
FY 2028

	Agency Request	
	State Funds	Total_Funds
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	20,628,368	308,451,959

Budget Development Tracksheet
Department of Agriculture
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	4,180,885	4,180,885
Athens and Tifton Veterinary Laboratories Total	4,180,885	4,180,885
Consumer Protection		
Current Budget	38,053,178	47,724,323
Consumer Protection Total	38,053,178	47,724,323
Departmental Administration (DOA)		
Current Budget	9,394,777	10,444,777
Departmental Administration (DOA) Total	9,394,777	10,444,777
Marketing and Promotion		
Current Budget	8,546,936	9,402,637
Marketing and Promotion Total	8,546,936	9,402,637
Poultry Veterinary Diagnostic Labs		
Current Budget	3,132,538	3,132,538
Poultry Veterinary Diagnostic Labs Total	3,132,538	3,132,538
Center for Rural Prosperity and Innovation		
Current Budget	2,405,341	2,405,341
Center for Rural Prosperity and Innovation Total	2,405,341	2,405,341
Agriculture Protection, Response, and Enforcement		
Current Budget	2,672,277	2,672,277
Agriculture Protection, Response, and Enforcement Total	2,672,277	2,672,277
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		

Budget Development Tracksheet
Department of Agriculture
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,801,201	3,801,201
State Soil and Water Conservation Commission Total	3,801,201	3,801,201
Department of Agriculture Total	73,086,911	84,663,757

Budget Development Tracksheet
Department of Banking and Finance
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Banking and Finance		
Departmental Administration (DBF)		
Current Budget	2,938,887	2,938,887
Departmental Administration (DBF) Total	2,938,887	2,938,887
Financial Institution Supervision		
Current Budget	9,197,619	9,197,619
Financial Institution Supervision Total	9,197,619	9,197,619
Non-Depository Financial Institution Supervision		
Current Budget	3,423,850	3,423,850
Non-Depository Financial Institution Supervision Total	3,423,850	3,423,850
Department of Banking and Finance Total	15,560,356	15,560,356

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	57,127,262	102,191,396
Adult Addictive Diseases Services Total	57,127,262	102,191,396
Adult Developmental Disabilities Services		
Current Budget	551,699,808	1,071,284,757
Adult Developmental Disabilities Services Total	551,699,808	1,071,284,757
Adult Forensic Services		
Current Budget	154,841,305	155,032,805
Adult Forensic Services Total	154,841,305	155,032,805
Adult Mental Health Services		
Current Budget	659,979,357	720,008,644
Adult Mental Health Services Total	659,979,357	720,008,644
Child and Adolescent Addictive Diseases Services		
Current Budget	3,325,973	11,254,122
Child and Adolescent Addictive Diseases Services Total	3,325,973	11,254,122
Child and Adolescent Developmental Disabilities		
Current Budget	17,284,588	20,570,084
Child and Adolescent Developmental Disabilities Total	17,284,588	20,570,084
Child and Adolescent Forensic Services		
Current Budget	7,089,698	7,089,698
Child and Adolescent Forensic Services Total	7,089,698	7,089,698
Child and Adolescent Mental Health Services		
Current Budget	59,597,668	70,850,199
Child and Adolescent Mental Health Services Total	59,597,668	70,850,199
Departmental Administration (DBHDD)		

Budget Development Tracksheet
Department of Behavioral Health and Developmental
Disabilities

	Agency Request	
	State Funds	Total_Funds
Current Budget	30,317,041	39,617,787
Departmental Administration (DBHDD) Total	30,317,041	39,617,787
Direct Care Support Services		
Current Budget	153,142,698	157,015,739
Direct Care Support Services Total	153,142,698	157,015,739
Substance Abuse Prevention		
Current Budget	362,728	19,759,143
Substance Abuse Prevention Total	362,728	19,759,143
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	619,316	2,638,358
Georgia Council on Developmental Disabilities Total	619,316	2,638,358
Sexual Offender Risk Review Board		
Current Budget	3,452,524	3,452,524
Sexual Offender Risk Review Board Total	3,452,524	3,452,524
Department of Behavioral Health and Developmental Disabilities Total	1,700,939,966	2,382,865,256

Budget Development Tracksheet
Department of Community Affairs
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Community Affairs		
Accountable Housing Initiative – Special Project		
Current Budget	1,244,295	1,436,678
Accountable Housing Initiative – Special Project Total	1,244,295	1,436,678
Building Construction		
Current Budget	305,578	787,029
Building Construction Total	305,578	787,029
Community Services		
Current Budget	8,389,122	69,435,453
Community Services Total	8,389,122	69,435,453
Departmental Administration (DCA)		
Current Budget	4,671,086	15,746,083
Departmental Administration (DCA) Total	4,671,086	15,746,083
State Economic Development Programs		
Current Budget	9,704,152	10,314,064
State Economic Development Programs Total	9,704,152	10,314,064
Historic Preservation		
Current Budget	1,767,251	8,147,524
Historic Preservation Total	1,767,251	8,147,524
Housing Initiatives		
Current Budget	8,328,745	178,435,154
Housing Initiatives Total	8,328,745	178,435,154
Payments to Georgia Environmental Finance Authority		
Current Budget	3,253,495	3,253,495
Payments to Georgia Environmental Finance Authority Total	3,253,495	3,253,495
Payments to OneGeorgia Authority		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2028

	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	58,124,064	308,161,341

Budget Development Tracksheet
Department of Community Health
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	95,032,738	483,603,237
Departmental Administration (DCH) Total	95,032,738	483,603,237
Georgia Board of Dentistry		
Current Budget	1,462,187	1,462,187
Georgia Board of Dentistry Total	1,462,187	1,462,187
Georgia State Board of Pharmacy		
Current Budget	1,259,804	1,259,804
Georgia State Board of Pharmacy Total	1,259,804	1,259,804
Health Care Access and Improvement		
Current Budget	25,618,624	25,791,212
Health Care Access and Improvement Total	25,618,624	25,791,212
Healthcare Facility Regulation		
Current Budget	26,144,118	38,249,695
Healthcare Facility Regulation Total	26,144,118	38,249,695
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	3,163,897,800	9,781,068,939
Increase funds for growth in Medicaid based on projected utilization.	126,585,609	381,914,645
Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.63% to 66.93% (preliminary). (Total Funds: \$0)	(61,398,714)	
Increase funds for skilled nursing centers to reflect 2025 cost reports.	21,531,866	64,962,637
Increase funds for the Medicare Part D Clawback payment.	53,620,694	53,620,694
Medicaid- Aged Blind and Disabled Total	3,304,237,255	10,281,566,915

Budget Development Tracksheet
Department of Community Health
FY 2028

	Agency Request	
	State Funds	Total_Funds
Medicaid- Low-Income Medicaid		
Current Budget	2,173,319,473	8,533,825,451
Increase funds for growth in Medicaid based on projected utilization.	206,791,496	623,899,521
Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.63% to 66.93% (preliminary). (Total Funds: \$0)	(20,114,604)	
Medicaid- Low-Income Medicaid Total	2,359,996,365	9,157,724,972
PeachCare		
Current Budget	118,882,150	490,167,654
Increase funds for growth in Medicaid based on projected utilization.	17,799,638	76,714,311
Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.64% to 76.85% (preliminary). (Total Funds: \$0)	(1,153,571)	
PeachCare Total	135,528,217	566,881,965
State Health Benefit Plan		
Current Budget	35,750,117	5,156,943,929
State Health Benefit Plan Total	35,750,117	5,156,943,929
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,938,876	1,938,876
Georgia Board of Health Care Workforce: Board Administration Total	1,938,876	1,938,876
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	48,813,165	56,686,124
Georgia Board of Health Care Workforce: Graduate Medical Education Total	48,813,165	56,686,124
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant		
Current Budget	37,589,368	37,589,368
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	37,589,368	37,589,368
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant		
Current Budget	36,429,696	36,429,696
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Total	36,429,696	36,429,696
Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment		

Budget Development Tracksheet
Department of Community Health
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	6,215,000	6,215,000
Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment Total	6,215,000	6,215,000
Georgia Board of Health Care Workforce: Healthcare Education Programs		
Current Budget	9,751,723	9,751,723
Georgia Board of Health Care Workforce: Healthcare Education Programs Total	9,751,723	9,751,723
Georgia Composite Medical Board		
Current Budget	5,537,974	5,837,974
Georgia Composite Medical Board Total	5,537,974	5,837,974
Georgia Drugs and Narcotics Agency		
Current Budget	3,356,056	3,356,056
Georgia Drugs and Narcotics Agency Total	3,356,056	3,356,056
Department of Community Health Total	6,187,543,325	26,882,145,429

Budget Development Tracksheet
Department of Corrections
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Corrections		
Departmental Administration (DOC)		
Current Budget	40,452,017	40,824,441
Departmental Administration (DOC) Total	40,452,017	40,824,441
Detention Centers		
Current Budget	74,653,027	76,027,483
Detention Centers Total	74,653,027	76,027,483
Food and Farm Operations		
Current Budget	31,664,680	32,233,666
Food and Farm Operations Total	31,664,680	32,233,666
Health		
Current Budget	432,244,403	433,124,187
Health Total	432,244,403	433,124,187
Offender Management		
Current Budget	58,684,590	58,684,590
Offender Management Total	58,684,590	58,684,590
Private Prisons		
Current Budget	176,756,105	176,756,105
Private Prisons Total	176,756,105	176,756,105
State Prisons		
Current Budget	864,751,559	878,105,927
State Prisons Total	864,751,559	878,105,927
Transition Centers		
Current Budget	49,547,947	49,767,600
Transition Centers Total	49,547,947	49,767,600
Department of Corrections Total	1,728,754,328	1,745,523,999

Budget Development Tracksheet
Department of Community Supervision
FY 2028

Department of Community Supervision Departmental Administration (DCS) Current Budget	Agency Request	
	State Funds	Total_Funds
	10,805,914	10,807,114
Departmental Administration (DCS) Total	10,805,914	10,807,114
Field Services Current Budget	209,691,086	211,105,248
Field Services Total	209,691,086	211,105,248
Misdemeanor Probation Current Budget	981,889	981,889
Misdemeanor Probation Total	981,889	981,889
Governor's Office of Transition, Support, and Reentry Current Budget	4,478,063	4,478,063
Governor's Office of Transition, Support, and Reentry Total	4,478,063	4,478,063
Georgia Commission on Family Violence Current Budget	728,938	1,078,291
Georgia Commission on Family Violence Total	728,938	1,078,291
Department of Community Supervision Total	226,685,890	228,450,605

Budget Development Tracksheet
Department of Defense
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Defense		
Departmental Administration (DOD)		
Current Budget	1,402,128	2,384,622
Departmental Administration (DOD) Total	1,402,128	2,384,622
Military Readiness		
Current Budget	6,753,851	92,585,212
Military Readiness Total	6,753,851	92,585,212
Youth Educational Services		
Current Budget	3,795,640	16,346,790
Youth Educational Services Total	3,795,640	16,346,790
Department of Defense Total	11,951,619	111,316,624

Budget Development Tracksheet
Department of Driver Services
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Driver Services		
Departmental Administration (DDS)		
Current Budget	10,572,074	11,072,931
Departmental Administration (DDS) Total	10,572,074	11,072,931
License Issuance		
Current Budget	74,615,615	76,443,450
License Issuance Total	74,615,615	76,443,450
Regulatory Compliance		
Current Budget	966,390	1,481,819
Regulatory Compliance Total	966,390	1,481,819
Department of Driver Services Total	86,154,079	88,998,200

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	77,508,972	457,800,119
Child Care Services Total	77,508,972	457,800,119
Nutrition Services		
Current Budget		170,000,000
Nutrition Services Total		170,000,000
Pre-Kindergarten Program		
Current Budget	593,989,145	594,164,145
Year 4 of 4 of Classroom Expansion for move from 22 to 20 kids per class + T&E update estimate.	16,016,432	16,016,432
Pre-Kindergarten Program Total	610,005,577	610,180,577
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	687,514,549	1,295,224,434

Budget Development Tracksheet
Department of Economic Development
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Economic Development		
Departmental Administration (DEcD)		
Current Budget	5,753,831	5,753,831
Departmental Administration (DEcD) Total	5,753,831	5,753,831
Film, Video, and Music		
Current Budget	1,133,658	1,133,658
Film, Video, and Music Total	1,133,658	1,133,658
Georgia Council for the Arts		
Current Budget	590,983	590,983
Georgia Council for the Arts Total	590,983	590,983
Georgia Council for the Arts - Special Project		
Current Budget	1,176,356	1,835,756
Georgia Council for the Arts - Special Project Total	1,176,356	1,835,756
Global Commerce		
Current Budget	11,038,003	11,038,003
Global Commerce Total	11,038,003	11,038,003
Innovation and Technology		
Current Budget	2,701,709	2,701,709
Innovation and Technology Total	2,701,709	2,701,709
International Relations and Trade		
Current Budget	2,907,517	3,174,307
International Relations and Trade Total	2,907,517	3,174,307
Small and Minority Business Development		
Current Budget	1,045,531	1,045,531
Small and Minority Business Development Total	1,045,531	1,045,531
Tourism		

Budget Development Tracksheet
Department of Economic Development
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	7,611,455	7,611,455
Tourism Total	7,611,455	7,611,455
Special Project - Tourism		
Current Budget	4,000,000	4,000,000
Special Project - Tourism Total	4,000,000	4,000,000
Department of Economic Development Total	37,959,043	38,885,233

Budget Development Tracksheet
Department of Education
FY 2028

Department of Education	Agency Request	
	State Funds	Total_Funds
Agricultural Education Current Budget	18,098,467	19,865,773
Agricultural Education Total	18,098,467	19,865,773
Business and Finance Administration Current Budget	8,336,137	33,287,850
Business and Finance Administration Total	8,336,137	33,287,850
Central Office Current Budget	5,367,454	60,112,401
Central Office Total	5,367,454	60,112,401
Charter Schools Current Budget	6,704,882	6,704,882
Charter Schools Total	6,704,882	6,704,882
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	12,211,718	19,775,697
Curriculum Development Total	12,211,718	19,775,697
Federal Programs Current Budget		1,280,135,111
Federal Programs Total		1,280,135,111
Georgia Network for Educational and Therapeutic Support (GNETS) Current Budget	45,785,976	52,945,976
Georgia Network for Educational and Therapeutic Support (GNETS) Total	45,785,976	52,945,976
Georgia Virtual School		

Budget Development Tracksheet
Department of Education
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,909,455	12,229,261
Georgia Virtual School Total	2,909,455	12,229,261
Information Technology Services		
Current Budget	22,278,820	23,955,385
Information Technology Services Total	22,278,820	23,955,385
Literacy Coach Initiative		
Current Budget	18,480,000	18,480,000
Literacy Coach Initiative Total	18,480,000	18,480,000
Non Quality Basic Education Formula Grants		
Current Budget	40,999,144	40,999,144
Non Quality Basic Education Formula Grants Total	40,999,144	40,999,144
Nutrition		
Current Budget	40,736,379	1,069,217,386
Nutrition Total	40,736,379	1,069,217,386
Preschool Disabilities Services		
Current Budget	63,087,932	63,087,932
Preschool Disabilities Services Total	63,087,932	63,087,932
Pupil Transportation		
Current Budget	402,236,103	402,236,103
Pupil Transportation Total	402,236,103	402,236,103
Quality Basic Education Equalization		
Current Budget	1,162,544,175	1,162,544,175
Increase funds for estimated growth in Equalization grants.	95,337,631	95,337,631
Quality Basic Education Equalization Total	1,257,881,806	1,257,881,806
Quality Basic Education Local Five Mill Share		
Current Budget	(2,904,150,430)	(2,904,150,430)

Budget Development Tracksheet
Department of Education
FY 2028

	Agency Request	
	State Funds (12,777,730)	Total_Funds (12,777,730)
Adjust funds based on an estimate of Local Five Mill Share.		
Quality Basic Education Local Five Mill Share Total	(2,916,928,160)	(2,916,928,160)
Quality Basic Education Program		
Current Budget	14,921,801,719	14,921,801,719
Increase funds for estimated enrollment growth and training and experience.	63,888,649	63,888,649
Increase funds for SHBP and training and experience for literacy coaches.	39,629,312	39,629,312
Increase funds for the State Charter School Supplement based on estimated enrollment growth.	44,564,451	44,564,451
Increase funds for the Special Needs Scholarship based on estimated enrollment growth.	13,962,865	13,962,865
Increase funds for Literacy Coaches based on estimated number of new schools.	162,312	162,312
Quality Basic Education Program Total	15,084,009,308	15,084,009,308
Regional Education Service Agencies (RESAs)		
Current Budget	16,796,021	16,796,021
Regional Education Service Agencies (RESAs) Total	16,796,021	16,796,021
School Improvement		
Current Budget	10,610,132	15,635,759
School Improvement Total	10,610,132	15,635,759
School Nurse		
Current Budget	43,100,284	43,100,284
School Nurse Total	43,100,284	43,100,284
School Security Grants		
Current Budget	116,021,568	116,021,568
School Security Grants Total	116,021,568	116,021,568
State Charter School Commission Administration		
Current Budget	610,493	9,563,332
State Charter School Commission Administration Total	610,493	9,563,332
State Schools		

Budget Development Tracksheet
Department of Education
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	38,058,928	40,317,388
State Schools Total	38,058,928	40,317,388
Technology/Career Education		
Current Budget	27,702,809	83,354,672
Technology/Career Education Total	27,702,809	83,354,672
Testing		
Current Budget	18,935,097	36,984,373
Testing Total	18,935,097	36,984,373
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	39,830,864	39,830,864
Student Support Services Total	39,830,864	39,830,864
Department of Education Total	14,427,253,663	16,932,992,162

Budget Development Tracksheet
State Forestry Commission
FY 2028

State Forestry Commission Commission Administration (SFC) Current Budget	Agency Request	
	State Funds	Total_Funds
	7,204,959	7,836,539
Commission Administration (SFC) Total	7,204,959	7,836,539
Forest Management Current Budget		
	4,473,266	9,295,149
Forest Management Total	4,473,266	9,295,149
Forest Protection Current Budget		
	42,724,828	52,530,225
Forest Protection Total	42,724,828	52,530,225
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	55,378,473	71,844,413

Budget Development Tracksheet
Office of the Governor
FY 2028

	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	6,439,894	6,439,894
Governor's Office Total	6,439,894	6,439,894
Governor's Office of Planning and Budget		
Current Budget	8,696,040	8,696,040
Governor's Office of Planning and Budget Total	8,696,040	8,696,040
Georgia Data Analytic Center		
Current Budget	2,909,898	2,909,898
Georgia Data Analytic Center Total	2,909,898	2,909,898
Office of the Child Advocate		
Current Budget	1,427,732	1,427,732
Office of the Child Advocate Total	1,427,732	1,427,732
Georgia Emergency Management and Homeland Security Agency		
Current Budget	11,669,394	42,180,432
Georgia Emergency Management and Homeland Security Agency Total	11,669,394	42,180,432
Georgia Commission on Equal Opportunity		
Current Budget	1,358,927	1,799,927
Georgia Commission on Equal Opportunity Total	1,358,927	1,799,927
Georgia Professional Standards Commission		
Current Budget	9,198,548	10,519,278
Georgia Professional Standards Commission Total	9,198,548	10,519,278
Office of the State Inspector General		

Budget Development Tracksheet
Office of the Governor
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,770,508	1,770,508
Office of the State Inspector General Total	1,770,508	1,770,508
Governor's Office of Student Achievement		
Current Budget	9,011,519	9,011,519
Governor's Office of Student Achievement Total	9,011,519	9,011,519
Governor's Office of Student Achievement: Governor's Honors Program		
Current Budget	1,671,156	1,671,156
Governor's Office of Student Achievement: Governor's Honors Program Total	1,671,156	1,671,156
Governor's Office of Student Achievement: Literacy Initiative Coordination		
Current Budget	4,407,589	4,407,589
Governor's Office of Student Achievement: Literacy Initiative Coordination Total	4,407,589	4,407,589
Office of the Governor Total	69,623,246	101,896,014

Budget Development Tracksheet
Department of Human Services
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Human Services		
Adoptions Services		
Current Budget	43,969,724	125,761,202
Adoptions Services Total	43,969,724	125,761,202
Out-of-School Care Services		
Current Budget	1,050,000	16,550,000
Out-of-School Care Services Total	1,050,000	16,550,000
Child Abuse and Neglect Prevention		
Current Budget	4,953,722	12,510,299
Child Abuse and Neglect Prevention Total	4,953,722	12,510,299
Child Support Services		
Current Budget	38,145,273	162,408,741
Child Support Services Total	38,145,273	162,408,741
Child Welfare Services		
Current Budget	241,284,937	538,306,408
Child Welfare Services Total	241,284,937	538,306,408
Community Services		
Current Budget		11,527,897
Community Services Total		11,527,897
Departmental Administration (DHS)		
Current Budget	65,971,963	123,848,468
Departmental Administration (DHS) Total	65,971,963	123,848,468
Elder Abuse Investigations and Prevention		
Current Budget	29,551,034	37,240,911
Elder Abuse Investigations and Prevention Total	29,551,034	37,240,911
Elder Community Living Services		

Budget Development Tracksheet
Department of Human Services
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	60,422,950	119,620,756
Elder Community Living Services Total	60,422,950	119,620,756
Energy Assistance		
Current Budget		72,852,525
Energy Assistance Total		72,852,525
Federal Eligibility Benefit Services		
Current Budget	211,666,604	494,477,878
Federal Eligibility Benefit Services Total	211,666,604	494,477,878
Out-of-Home Care		
Current Budget	426,575,251	556,580,812
Out-of-Home Care Total	426,575,251	556,580,812
Refugee Assistance		
Current Budget		20,174,463
Refugee Assistance Total		20,174,463
Residential Child Care Licensing		
Current Budget	2,420,013	2,933,837
Residential Child Care Licensing Total	2,420,013	2,933,837
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	396,420	396,420
Council On Aging Total	396,420	396,420

Budget Development Tracksheet
Department of Human Services
FY 2028

	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	321,216	3,100,511
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	321,216	3,100,511
Georgia Vocational Rehabilitation Agency: Departmental Administration Current Budget	3,242,024	12,393,097
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	3,242,024	12,393,097
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	25,056,775	126,394,239
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	25,056,775	126,394,239
Safe Harbor for Sexually Exploited Children Fund Commission Current Budget	236,314	236,314
Safe Harbor for Sexually Exploited Children Fund Commission Total	236,314	236,314
Department of Human Services Total	1,165,794,109	2,575,795,477

Budget Development Tracksheet
Georgia Bureau of Investigation
FY 2028

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
	10,577,307	10,943,210
Bureau Administration Total	10,577,307	10,943,210
Criminal Justice Information Services Current Budget	10,660,056	22,160,056
Criminal Justice Information Services Total	10,660,056	22,160,056
Forensic Scientific Services Current Budget	69,056,248	71,291,470
Forensic Scientific Services Total	69,056,248	71,291,470
Regional Investigative Services Current Budget	81,934,596	85,632,487
Regional Investigative Services Total	81,934,596	85,632,487
Criminal Justice Coordinating Council Current Budget	16,240,630	88,743,977
Criminal Justice Coordinating Council Total	16,240,630	88,743,977
Criminal Justice Coordinating Council: Council of Accountability Court Judges Current Budget	40,429,015	40,429,015
Criminal Justice Coordinating Council: Council of Accountability Court Judges Total	40,429,015	40,429,015
Criminal Justice Coordinating Council: Family Violence Current Budget	55,679,270	55,679,270
Criminal Justice Coordinating Council: Family Violence Total	55,679,270	55,679,270
Georgia Bureau of Investigation Total	284,577,122	374,879,485

Budget Development Tracksheet
Department of Juvenile Justice
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Juvenile Justice		
Community Service		
Current Budget	102,419,018	103,363,457
Community Service Total	102,419,018	103,363,457
Departmental Administration (DJJ)		
Current Budget	27,581,466	27,581,466
Departmental Administration (DJJ) Total	27,581,466	27,581,466
Secure Commitment (YDCs)		
Current Budget	98,406,272	101,874,483
Secure Commitment (YDCs) Total	98,406,272	101,874,483
Secure Detention (RYDCs)		
Current Budget	158,148,840	161,355,743
Secure Detention (RYDCs) Total	158,148,840	161,355,743
Department of Juvenile Justice Total	386,555,596	394,175,149

Budget Development Tracksheet
Department of Labor
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Labor		
Departmental Administration (DOL)		
Current Budget	2,634,462	30,521,249
Departmental Administration (DOL) Total	2,634,462	30,521,249
Labor Market Information		
Current Budget		2,121,776
Labor Market Information Total		2,121,776
Unemployment Insurance		
Current Budget	9,062,217	66,290,334
Unemployment Insurance Total	9,062,217	66,290,334
Department of Labor Total	11,696,679	98,933,359

Budget Development Tracksheet
Department of Law
FY 2028

Department of Law Department of Law Current Budget	Agency Request	
	State Funds	Total_Funds
	45,960,041	126,133,081
Department of Law Total	45,960,041	126,133,081
Medicaid Fraud Control Unit Current Budget	1,664,562	5,297,894
Medicaid Fraud Control Unit Total	1,664,562	5,297,894
Department of Law Total	47,624,603	131,430,975

Budget Development Tracksheet
Department of Natural Resources
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Natural Resources		
Coastal Resources		
Current Budget	3,515,048	8,719,117
Coastal Resources Total	3,515,048	8,719,117
Departmental Administration (DNR)		
Current Budget	13,275,502	13,275,502
Departmental Administration (DNR) Total	13,275,502	13,275,502
Environmental Protection		
Current Budget	34,963,813	125,675,256
Environmental Protection Total	34,963,813	125,675,256
Hazardous Waste Trust Fund		
Current Budget	14,889,007	14,889,007
Hazardous Waste Trust Fund Total	14,889,007	14,889,007
Law Enforcement		
Current Budget	33,488,324	36,243,274
Law Enforcement Total	33,488,324	36,243,274
Georgia Outdoor Stewardship Program		
Current Budget	33,757,135	33,757,135
Georgia Outdoor Stewardship Program Total	33,757,135	33,757,135
Parks Recreation and Historic Sites		
Current Budget	23,310,998	58,906,818
Parks Recreation and Historic Sites Total	23,310,998	58,906,818
Solid Waste Trust Fund		
Current Budget	10,108,446	10,108,446
Solid Waste Trust Fund Total	10,108,446	10,108,446
Wildlife Resources		

Budget Development Tracksheet
 Department of Natural Resources
 FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	27,124,591	65,593,280
Wildlife Resources Total	27,124,591	65,593,280
Department of Natural Resources Total	194,432,864	367,167,835

Budget Development Tracksheet
State Board of Pardons and Paroles
FY 2028

	Agency Request	
	State Funds	Total_Funds
State Board of Pardons and Paroles		
Board Administration (SBPP)		
Current Budget	2,351,813	2,351,813
Board Administration (SBPP) Total	2,351,813	2,351,813
Clemency Decisions		
Current Budget	17,710,630	17,710,630
Clemency Decisions Total	17,710,630	17,710,630
Victim Services		
Current Budget	711,730	711,730
Victim Services Total	711,730	711,730
State Board of Pardons and Paroles Total	20,774,173	20,774,173

Budget Development Tracksheet
 State Properties Commission
 FY 2028

State Properties Commission	Agency Request	
	State Funds	Total_Funds
State Properties Commission Current Budget		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 2028

	Agency Request	
	State Funds	Total_Funds
Georgia Public Defender Council		
Public Defender Council		
Current Budget	8,957,642	10,797,642
Public Defender Council Total	8,957,642	10,797,642
Public Defenders		
Current Budget	82,942,834	125,942,834
Public Defenders Total	82,942,834	125,942,834
Georgia Public Defender Council Total	91,900,476	136,740,476

Budget Development Tracksheet
Department of Public Health
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Public Health		
Adolescent and Adult Health Promotion		
Current Budget	25,529,620	57,214,011
Adolescent and Adult Health Promotion Total	25,529,620	57,214,011
Adult Essential Health Treatment Services		
Current Budget	6,678,420	7,635,588
Adult Essential Health Treatment Services Total	6,678,420	7,635,588
Departmental Administration (DPH)		
Current Budget	30,988,884	37,033,497
Departmental Administration (DPH) Total	30,988,884	37,033,497
Emergency Preparedness/Trauma System Improvement		
Current Budget	8,173,590	41,301,026
Emergency Preparedness/Trauma System Improvement Total	8,173,590	41,301,026
Epidemiology		
Current Budget	8,400,613	22,184,158
Epidemiology Total	8,400,613	22,184,158
Immunization		
Current Budget	2,467,457	26,117,550
Immunization Total	2,467,457	26,117,550
Infant and Child Essential Health Treatment Services		
Current Budget	38,388,058	77,979,082
Infant and Child Essential Health Treatment Services Total	38,388,058	77,979,082
Infant and Child Health Promotion		
Current Budget	6,382,744	220,658,159
Infant and Child Health Promotion Total	6,382,744	220,658,159
Infectious Disease Control		

Budget Development Tracksheet
Department of Public Health
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	35,051,493	134,192,988
Infectious Disease Control Total	35,051,493	134,192,988
Inspections and Environmental Hazard Control		
Current Budget	8,054,345	13,410,903
Inspections and Environmental Hazard Control Total	8,054,345	13,410,903
Public Health Formula Grants to Counties		
Current Budget	197,349,913	224,149,913
Public Health Formula Grants to Counties Total	197,349,913	224,149,913
Vital Records		
Current Budget	4,904,651	7,204,651
Vital Records Total	4,904,651	7,204,651
Georgia Public Health Laboratory		
Current Budget	24,283,641	30,496,758
Georgia Public Health Laboratory Total	24,283,641	30,496,758
Brain and Spinal Injury Trust Fund		
Current Budget	1,945,286	2,089,599
Brain and Spinal Injury Trust Fund Total	1,945,286	2,089,599
Georgia Trauma Care Network Commission		
Current Budget	29,999,177	31,470,411
Georgia Trauma Care Network Commission Total	29,999,177	31,470,411
Department of Public Health Total	428,597,892	933,138,294

Budget Development Tracksheet
Department of Public Safety
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Public Safety		
Aviation		
Current Budget	5,093,491	5,093,491
Aviation Total	5,093,491	5,093,491
Capitol Police Services		
Current Budget	59,490	9,672,150
Capitol Police Services Total	59,490	9,672,150
Departmental Administration (DPS)		
Current Budget	10,248,349	10,251,859
Departmental Administration (DPS) Total	10,248,349	10,251,859
Field Offices and Services		
Current Budget	157,335,457	160,879,644
Field Offices and Services Total	157,335,457	160,879,644
Law Enforcement Training		
Current Budget	9,557,179	9,557,179
Law Enforcement Training Total	9,557,179	9,557,179
Commercial Vehicle Enforcement		
Current Budget	23,723,200	46,204,671
Commercial Vehicle Enforcement Total	23,723,200	46,204,671
Office of Public Safety Officer Support		
Current Budget	2,041,084	2,041,084
Office of Public Safety Officer Support Total	2,041,084	2,041,084
Georgia Firefighter Standards and Training Council		
Current Budget	1,970,780	1,970,780
Georgia Firefighter Standards and Training Council Total	1,970,780	1,970,780
Office of Highway Safety		

Budget Development Tracksheet
Department of Public Safety
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	870,110	21,314,164
Office of Highway Safety Total	870,110	21,314,164
Office of Highway Safety: Georgia Driver's Education Commission		
Current Budget	5,463,949	5,463,949
Office of Highway Safety: Georgia Driver's Education Commission Total	5,463,949	5,463,949
Georgia Peace Officer Standards and Training Council		
Current Budget	6,502,687	6,502,687
Georgia Peace Officer Standards and Training Council Total	6,502,687	6,502,687
Georgia Public Safety Training Center		
Current Budget	31,293,621	35,775,553
Georgia Public Safety Training Center Total	31,293,621	35,775,553
Department of Public Safety Total	254,159,397	314,727,211

Budget Development Tracksheet
Public Service Commission
FY 2028

Public Service Commission Commission Administration (PSC) Current Budget	Agency Request	
	State Funds	Total_Funds
	2,094,791	2,094,791
Commission Administration (PSC) Total	2,094,791	2,094,791
Facility Protection Current Budget		
	1,831,143	3,062,243
Facility Protection Total	1,831,143	3,062,243
Utilities Regulation Current Budget		
	9,187,626	9,187,626
Utilities Regulation Total	9,187,626	9,187,626
Public Service Commission Total	13,113,560	14,344,660

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2028

	Agency Request	
	State Funds	Total_Funds
Board of Regents of the University System of Georgia		
Agricultural Experiment Station		
Current Budget	56,547,537	141,020,937
Agricultural Experiment Station Total	56,547,537	141,020,937
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	53,443,749	94,297,807
Cooperative Extension Service Total	53,443,749	94,297,807
Enterprise Innovation Institute		
Current Budget	13,189,926	31,789,926
Enterprise Innovation Institute Total	13,189,926	31,789,926
Forestry Cooperative Extension		
Current Budget	1,150,046	3,242,627
Forestry Cooperative Extension Total	1,150,046	3,242,627
Forestry Research		
Current Budget	3,342,596	20,452,376
Forestry Research Total	3,342,596	20,452,376
Georgia Archives		
Current Budget	4,588,969	5,765,084
Georgia Archives Total	4,588,969	5,765,084
Georgia Cyber Innovation and Training Center		
Current Budget	2,039,329	4,238,337
Georgia Cyber Innovation and Training Center Total	2,039,329	4,238,337
Georgia Research Alliance		

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,818,159	10,818,159
Georgia Research Alliance Total	10,818,159	10,818,159
Georgia Tech Research Institute		
Current Budget	8,082,220	1,052,856,386
Georgia Tech Research Institute Total	8,082,220	1,052,856,386
Marine Institute		
Current Budget	1,189,590	1,650,773
Marine Institute Total	1,189,590	1,650,773
Marine Resources Extension Center		
Current Budget	1,835,006	5,035,006
Marine Resources Extension Center Total	1,835,006	5,035,006
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	54,006,013	58,088,324
Increased formula funding for population growth. The latest 2028 population projections are 105,447 higher than the 2027 projections.	226,192	226,192
Public Libraries Total	54,232,205	58,314,516
Public Service/Special Funding Initiatives		
Current Budget	51,725,049	51,725,049
Public Service/Special Funding Initiatives Total	51,725,049	51,725,049
Regents Central Office		
Current Budget	11,737,380	12,057,380
Regents Central Office Total	11,737,380	12,057,380
Skidaway Institute of Oceanography		
Current Budget	3,248,362	10,121,274

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2028

	Agency Request	
	State Funds	Total_Funds
Skidaway Institute of Oceanography Total	3,248,362	10,121,274
Teaching		
Current Budget	3,511,935,234	9,457,983,967
Enrollment-driven formula funding. USG institutions generated 9.6 million formula-funded credit hours in FY 2026, a 4.43% increase (407,429 hours) over the prior year.	188,145,219	188,145,219
Maintenance and Operations funding for academic square footage. An increase of 609,925 square feet across USG institutions generates an additional 3.8 million.	3,853,046	3,853,046
Change in health benefit costs for active employees and retirees. B-Unit increases are included in this request.	30,422,873	30,422,873
Reduce funding for School of Medicine at University of Georgia funding provided in prior years.	(9,548,154)	(9,548,154)
Increase funding for Group 5 Credit Hours (9,920) for School of Medicine at University of Georgia.	19,689,278	19,689,278
Increase funds for Group 3 Upper credit hours (2,700) for School of Nursing at University of Georgia.	1,168,638	1,168,638
Teaching Total	3,745,666,134	9,691,714,867
Veterinary Medicine Experiment Station		
Current Budget	5,396,367	8,646,367
Veterinary Medicine Experiment Station Total	5,396,367	8,646,367
Veterinary Medicine Teaching Hospital		
Current Budget	607,827	34,607,827
Veterinary Medicine Teaching Hospital Total	607,827	34,607,827
Payments to Georgia Commission on the Holocaust		
Current Budget	609,184	609,184
Payments to Georgia Commission on the Holocaust Total	609,184	609,184
Payments to Georgia Military College Junior Military College		
Current Budget	3,968,950	3,968,950
Payments to Georgia Military College Junior Military College Total	3,968,950	3,968,950
Payments to Georgia Military College Preparatory School		
Current Budget	6,540,566	6,540,566
Payments to Georgia Military College Preparatory School Total	6,540,566	6,540,566

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2028

	Agency Request	
	State Funds	Total_Funds
Payments to Georgia Public Telecommunications Commission		
Current Budget	13,009,079	13,009,079
Payments to Georgia Public Telecommunications Commission Total	13,009,079	13,009,079
Board of Regents of the University System of Georgia Total	4,090,297,050	11,309,431,700

Budget Development Tracksheet
Department of Revenue
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Revenue		
Departmental Administration (DOR)		
Current Budget	13,914,641	13,914,641
Departmental Administration (DOR) Total	13,914,641	13,914,641
Forestland Protection Grants		
Current Budget	34,941,371	34,941,371
Forestland Protection Grants Total	34,941,371	34,941,371
Industry Regulation		
Current Budget	9,641,555	10,497,589
Industry Regulation Total	9,641,555	10,497,589
Local Government Services		
Current Budget	7,117,045	7,537,045
Local Government Services Total	7,117,045	7,537,045
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	46,287,100	46,287,100
Motor Vehicle Registration and Titling Total	46,287,100	46,287,100
Office of Special Investigations		
Current Budget	5,868,328	6,284,409
Office of Special Investigations Total	5,868,328	6,284,409
Tax Compliance		
Current Budget	65,199,953	66,541,737
Tax Compliance Total	65,199,953	66,541,737
Tax Policy		

Budget Development Tracksheet
Department of Revenue
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,715,184	4,715,184
Tax Policy Total	4,715,184	4,715,184
Taxpayer Services		
Current Budget	26,737,624	27,009,455
Taxpayer Services Total	26,737,624	27,009,455
Department of Revenue Total	223,591,808	226,897,538

Budget Development Tracksheet
Secretary of State
FY 2028

	Agency Request	
	State Funds	Total_Funds
Secretary of State		
Real Estate Commission		
Current Budget	3,066,084	3,166,084
Real Estate Commission Total	3,066,084	3,166,084
Georgia Access to Medical Cannabis Commission		
Current Budget	1,780,584	1,780,584
Georgia Access to Medical Cannabis Commission Total	1,780,584	1,780,584
State Elections Board		
Current Budget	1,375,059	1,375,059
State Elections Board Total	1,375,059	1,375,059
Professional Engineers and Land Surveyors Board		
Current Budget	1,526,924	1,526,924
Professional Engineers and Land Surveyors Board Total	1,526,924	1,526,924
Secretary of State Total	7,748,651	7,848,651

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2028

Georgia Student Finance Commission Commission Administration (GSFC) Current Budget	Agency Request	
	State Funds	Total_Funds
	10,790,590	10,916,266
Commission Administration (GSFC) Total	10,790,590	10,916,266
College Completion Grants Current Budget	11,000,000	11,000,000
College Completion Grants Total	11,000,000	11,000,000
Dual Enrollment Current Budget	130,000,000	130,000,000
Increase funds to meet projected need.	11,951,260	11,951,260
Dual Enrollment Total	141,951,260	141,951,260
Engineer Scholarship Current Budget	1,260,000	1,260,000
Engineer Scholarship Total	1,260,000	1,260,000
Foster Care Scholarship Current Budget	2,500,000	2,500,000
Foster Care Scholarship Total	2,500,000	2,500,000
Georgia Military College Scholarship Current Budget	1,839,153	1,839,153
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

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2028

	Agency Request	
	State Funds	Total_Funds
HOPE Grant		
Current Budget	93,789,605	93,789,605
HOPE Grant Total	93,789,605	93,789,605
HOPE Scholarships - Private Schools		
Current Budget	91,417,628	91,417,628
Increase funds to meet projected need.	1,369,977	1,369,977
HOPE Scholarships - Private Schools Total	92,787,605	92,787,605
HOPE Scholarships - Public Schools		
Current Budget	937,328,190	937,328,190
Increase funds to meet projected need.	90,860,478	90,860,478
HOPE Scholarships - Public Schools Total	1,028,188,668	1,028,188,668
Inclusive Postsecondary Education (IPSE) Grant		
Current Budget	2,100,000	2,100,000
Inclusive Postsecondary Education (IPSE) Grant Total	2,100,000	2,100,000
North Georgia Military Scholarship Grants		
Current Budget	3,709,694	3,709,694
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	100,000,000	100,000,000
Promise Scholarship Total	100,000,000	100,000,000
Public Service Memorial Grant		
Current Budget	250,000	250,000
Public Service Memorial Grant Total	250,000	250,000

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2028

	Agency Request	
	State Funds	Total_Funds
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	6,720,000	9,898,830
Service Cancelable Loans Total	6,720,000	9,898,830
Tuition Equalization Grants		
Current Budget	27,149,970	28,428,231
Increase funds to meet projected need.	827,232	827,232
Tuition Equalization Grants Total	27,977,202	29,255,463
Nonpublic Postsecondary Education Commission		
Current Budget	1,005,719	1,588,327
Nonpublic Postsecondary Education Commission Total	1,005,719	1,588,327
Georgia Student Finance Commission Total	1,534,133,246	1,539,298,621

Budget Development Tracksheet
Technical College System of Georgia
FY 2028

Technical College System of Georgia	Agency Request	
	State Funds	Total_Funds
Adult Education		
Current Budget	18,564,197	57,228,606
Adult Education Total	18,564,197	57,228,606
Departmental Administration (TCSG)		
Current Budget	8,281,761	8,281,761
Departmental Administration (TCSG) Total	8,281,761	8,281,761
Economic Development and Customized Services		
Current Budget	3,323,239	50,138,169
Economic Development and Customized Services Total	3,323,239	50,138,169
Quick Start		
Current Budget	21,003,065	24,335,124
Quick Start Total	21,003,065	24,335,124
Workforce Development		
Current Budget	9,905,748	146,035,586
Workforce Development Total	9,905,748	146,035,586
Technical Education		
Current Budget	472,096,492	1,028,251,261
Increase funds to reflect a 8.9% increase in enrollment (\$32,977,844) and a 1.7% increase in square footage (\$350,341).	33,328,185	33,328,185
Technical Education Total	505,424,677	1,061,579,446
Technical Education: High-Cost Programs - Special Project		
Current Budget	30,962,682	30,962,682
Increase funds to reflect a 8.7% increase in enrollment for high-cost programs.	2,456,075	2,456,075
Technical Education: High-Cost Programs - Special Project Total	33,418,757	33,418,757
Technical College System of Georgia Total	599,921,444	1,381,017,449

Budget Development Tracksheet
Department of Transportation
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	1,235,493,494	2,288,246,623
Increase excise funds for additional projects	66,690,060	66,690,060
increase transportation trust fund fees for additional projects	15,636,254	15,636,254
Capital Construction Projects Total	1,317,819,808	2,370,572,937
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	137,115,550	191,857,159
Program Delivery Administration Total	137,115,550	191,857,159
Data Collection, Compliance, and Reporting		
Current Budget	3,099,034	12,142,931
Data Collection, Compliance, and Reporting Total	3,099,034	12,142,931
Departmental Administration (DOT)		
Current Budget	92,797,067	104,035,860
Departmental Administration (DOT) Total	92,797,067	104,035,860
Airport Aid		
Current Budget	39,989,836	86,505,353
Airport Aid Total	39,989,836	86,505,353
Transit		
Current Budget	56,716,506	122,433,812
Increase transit trust fund fees to reflect collections	6,132,852	6,132,852
Transit Total	62,849,358	128,566,664
Rail		

Budget Development Tracksheet
Department of Transportation
FY 2028

	Agency Request	
	State Funds	Total_Funds
Current Budget	8,194,581	8,899,135
Rail Total	8,194,581	8,899,135
Ports and Waterways		
Current Budget	1,380,443	1,380,443
Ports and Waterways Total	1,380,443	1,380,443
Local Maintenance and Improvement Grants		
Current Budget	261,219,451	261,219,451
Increase funds to reflect required 10% of excise collections	7,410,007	7,410,007
Local Maintenance and Improvement Grants Total	268,629,458	268,629,458
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	4,800,328	27,573,123
Planning Total	4,800,328	27,573,123
Routine Maintenance		
Current Budget	599,222,272	630,299,638
Routine Maintenance Total	599,222,272	630,299,638
Traffic Management and Control		
Current Budget	74,052,173	179,264,011
Traffic Management and Control Total	74,052,173	179,264,011
Payments to State Road and Tollway Authority		
Current Budget	28,478,378	76,832,178
Reduce funds to reflect Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	(550)	(5,550)
Reduce funds to recognize the transfer of activities formerly administered by the Georgia Regional Transportation Authority (GRTA) to the Georgia Transportation Efficiency Authority (GTEA) per HB 297 (2026 Session).	(990,823)	(990,823)

Budget Development Tracksheet
Department of Transportation
FY 2028

	Agency Request	
	State Funds	Total_Funds
Payments to State Road and Tollway Authority Total	27,487,005	75,835,805
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	2,955,739,348	4,743,471,443

Budget Development Tracksheet
Department of Veterans Service
FY 2028

	Agency Request	
	State Funds	Total_Funds
Department of Veterans Service		
Departmental Administration (DVS)		
Current Budget	4,165,717	4,165,717
Departmental Administration (DVS) Total	4,165,717	4,165,717
Georgia Veterans Memorial Cemetery		
Current Budget	1,316,086	1,643,982
Georgia Veterans Memorial Cemetery Total	1,316,086	1,643,982
Georgia War Veterans Nursing Homes		
Current Budget	21,084,287	47,678,202
Georgia War Veterans Nursing Homes Total	21,084,287	47,678,202
Veterans Benefits		
Current Budget	13,770,731	14,524,657
Veterans Benefits Total	13,770,731	14,524,657
Department of Veterans Service Total	40,336,821	68,012,558

Budget Development Tracksheet
State Board of Workers' Compensation
FY 2028

	Agency Request	
	State Funds	Total_Funds
State Board of Workers' Compensation		
Administer the Workers' Compensation Laws		
Current Budget	14,568,522	14,876,875
Administer the Workers' Compensation Laws Total	14,568,522	14,876,875
Board Administration (SBWC)		
Current Budget	6,458,169	6,523,648
Board Administration (SBWC) Total	6,458,169	6,523,648
State Board of Workers' Compensation Total	21,026,691	21,400,523

Budget Development Tracksheet
Georgia General Obligation Debt Sinking Fund
FY 2028

	Agency Request	
	State Funds	Total_Funds
Georgia General Obligation Debt Sinking Fund		
GO Bonds Issued		
Current Budget	1,019,378,754	1,031,386,138
GO Bonds Issued Total	1,019,378,754	1,031,386,138
GO Bonds New		
Current Budget	91,153,187	91,153,187
GO Bonds New Total	91,153,187	91,153,187
Georgia General Obligation Debt Sinking Fund Total	1,110,531,941	1,122,539,325