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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

	Agency Request	
	State Funds	**Total_Funds**
Georgia House of Representatives		
House of Representatives		
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

	Agency Request	
	State Funds	**Total_Funds**
Court of Appeals		
Court of Appeals		
Current Budget	28,591,932	28,741,932
Provides recruitment and retention increases for attorneys and professional staff with an over 80% 7-year attrition rate	2,796,655	2,796,655
Provides recruitment and retention increases for court staff with an over 80% 7-year attrition rate	734,259	734,259
Provides salary increases for judges pursuant to O.C.G.A. 45-7-4 (HB 86 2025 session)	506,444	506,444
Provides funding for estimated costs of additional personnel (judges/attorneys/clerks/support) associated with court receiving murder jurisdiction	5,809,544	5,809,544
Provides funding for build-out of projected additional space requirements associated with court receiving murder jurisdiction	1,710,000	1,710,000
Court of Appeals Total	**40,148,834**	**40,298,834**
Court of Appeals Total	**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

	Agency Request	
	State Funds	**Total_Funds**
Supreme Court		
Supreme Court of Georgia		
Current Budget	20,153,455	22,013,278
Increase funds to reflect an increase in the employer contribution for the Employees' Retirement System.	36,846	36,846
Increase funds for Justice salaries to reflect the maximum authorized salary permitted by O.C.G.A. 45-7-4 (HB 86 2025 Session).	306,183	306,183
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.	405,997	405,997
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.	153,868	153,868
Increase funds for operations to provide a travel and training budget for the Judicial Protective Services office.	18,404	18,404
Eliminate funds for one-time costs related to the start-up of the Judicial Protective Services office.	(46,753)	(46,753)
Supreme Court of Georgia Total	**21,028,000**	**22,887,823**
Supreme Court Total	**21,028,000**	**22,887,823**

Budget Development Tracksheet
State Accounting Office
FY 2028

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	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

	Agency Request	
	State Funds	Total_Funds
Department of Behavioral Health and Developmental Disabilities		
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

	Agency Request	
	State Funds	Total_Funds
Department of Community Supervision		
Departmental Administration (DCS)		
Current Budget	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

	Agency Request	
	State Funds	Total_Funds
Department of Education		
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		

	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)

	Agency Request	
	State Funds	Total_Funds
Adjust funds based on an estimate of Local Five Mill Share.	(12,777,730)	(12,777,730)
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
Employees' Retirement System of Georgia
FY 2028

	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	2,705,268	2,705,268
Georgia Military Pension Fund Total	**2,705,268**	**2,705,268**
Public School Employees Retirement System		
Current Budget	35,532,000	35,532,000
Public School Employees Retirement System Total	**35,532,000**	**35,532,000**
System Administration (ERS)		
Current Budget	26,760,400	58,888,606
System Administration (ERS) Total	**26,760,400**	**58,888,606**
Employees' Retirement System of Georgia Total	**64,997,668**	**102,416,410**

Budget Development Tracksheet
State Forestry Commission
FY 2028

	Agency Request	
	State Funds	Total_Funds
State Forestry Commission		
Commission Administration (SFC)		
Current Budget	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
Commissioner of Insurance
FY 2028

	Agency Request	
	State Funds	Total_Funds
Commissioner of Insurance		
Departmental Administration (COI)		
Current Budget		2,427,254
Departmental Administration (COI) Total		**2,427,254**
Enforcement		
Current Budget		499,921
Enforcement Total		**499,921**
Fire Safety		
Current Budget	15,703,994	20,836,841
Fire Safety Total	**15,703,994**	**20,836,841**
Special Fraud		
Current Budget	7,235,340	7,802,945
Special Fraud Total	**7,235,340**	**7,802,945**
Insurance Regulation		
Current Budget		14,956,883
Insurance Regulation Total		**14,956,883**
Reinsurance		
Current Budget	95,869,408	1,335,652,037
Reinsurance Total	**95,869,408**	**1,335,652,037**
Commissioner of Insurance Total	**118,808,742**	**1,382,175,881**

Budget Development Tracksheet
Georgia Bureau of Investigation
FY 2028

	Agency Request	
	State Funds	Total_Funds
Georgia Bureau of Investigation		
Bureau Administration		
Current Budget	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

	Agency Request	
	State Funds	Total_Funds
Department of Law		
Department of Law		
Current Budget	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

	Agency Request	
	State Funds	Total_Funds
State Properties Commission		
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

	Agency Request	
	State Funds	Total_Funds
Public Service Commission		
Commission Administration (PSC)		
Current Budget	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**

	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		

	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

	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		
Corporations		
Current Budget		15,000,000
Corporations Total		**15,000,000**
Elections		
Current Budget	8,162,637	8,310,864
Elections Total	**8,162,637**	**8,310,864**
Investigations		
Current Budget	4,204,016	4,204,016
Investigations Total	**4,204,016**	**4,204,016**
Office Administration (SOS)		
Current Budget	3,446,023	3,451,523
Office Administration (SOS) Total	**3,446,023**	**3,451,523**
Special Project - Office Administration (SOS)		
Current Budget	252,029	252,029
Special Project - Office Administration (SOS) Total	**252,029**	**252,029**
Professional Licensing Boards		
Current Budget	10,353,974	12,853,974
Professional Licensing Boards Total	**10,353,974**	**12,853,974**
Securities		
Current Budget	1,161,154	2,161,154
Securities Total	**1,161,154**	**2,161,154**
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		

Budget Development Tracksheet
Secretary of State
FY 2028

	Agency Request	
	State Funds	Total_Funds
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	**35,328,484**	**54,082,211**

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2028

	Agency Request	
	State Funds	Total_Funds
Georgia Student Finance Commission		
Commission Administration (GSFC)		
Current Budget	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
Teachers Retirement System
FY 2028

	Agency Request	
	State Funds	Total_Funds
Teachers Retirement System		
Local/Floor COLA		
Current Budget	26,000	26,000
Local/Floor COLA Total	**26,000**	**26,000**
System Administration (TRS)		
Current Budget		62,092,673
System Administration (TRS) Total		**62,092,673**
Teachers Retirement System Total	**26,000**	**62,118,673**

Budget Development Tracksheet
Technical College System of Georgia
FY 2028

	Agency Request	
	State Funds	Total_Funds
Technical College System of Georgia		
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**